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**2005 State of the Fleet Report:**  
Report on the Status and Operation of Vehicles  
within the State of Texas Fleet

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Prepared by the  
Office of Vehicle Fleet Management  
Texas Building and Procurement Commission  
State of Texas



Released:  
January 2005

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## **Section One: Operational Overview**

The 70<sup>th</sup> Texas Legislature created the Office of Vehicle Fleet Management (OVFM) in 1987. OVFM was originally tasked with establishing and maintaining a vehicle reporting system to collect data on the state's expansive fleet of vehicles and with providing maintenance for state vehicles located in Travis County. In subsequent years the office also gained the responsibility of encouraging and facilitating the conversion to, and use of, alternative fuel vehicles.

Today, housed within the Support Services Division of the Texas Building and Procurement Commission (TBPC), OVFM oversees the administration and management of the State Vehicle Fleet Management Plan (Plan). In addition to administering the Plan, OVFM maintains the state's vehicle fleet data management system, manages the state's fuel card and tax recovery contracts, and directs the alternative fuels program. TBPC provides support and funding for OVFM operations from general revenue appropriations and assess state agencies a per vehicle fee for maintenance and development of the state fleet data system, as directed by the State Council on Competitive Government (Council).

### **State Vehicle Fleet Management Plan**

House Bill 3125, 76<sup>th</sup> Legislature, directed OVFM to adopt a statewide fleet management plan to improve the administration and operation of the state's vehicle fleet, by amending Government Code, Chapter 2171, Subchapter C. To draft the Plan, OVFM worked under the guidance of the Council and was assisted by representatives of the largest agency fleets, including: the Texas Department of Transportation; the Texas Department of Public Safety; the Texas Department of Mental Health and Mental Retardation; the Texas Department of Parks and Wildlife; the Texas Department of Criminal Justice; the University of Texas at Austin; and Texas A&M University. The Plan was originally adopted by the Council on October 11, 2000 and revised, with Council approval, September 1, 2003. The 2003 Plan remains in effect until the next review and revision in September 2005.

The Plan identifies standard processes for setting the number and type of vehicles operated by the state and imposes criteria to maximize fleet use and maintenance efficiency. Vehicles failing to meet the defined minimum use criteria without valid justification are identified and disposed of as surplus. This process continually adjusts the fleet to the most efficient size possible. Other components of the Plan include: continuous review of consolidation and cost reduction

opportunities; definition of vehicle replacement goals; explanation of fueling policies; and a list of industry standard fleet management best practices.

### **Statewide Fleet Data Management System**

HB 3125 assigned OVFM the task of creating a robust and flexible data management system capable of capturing and maintaining data on each vehicle in the state's fleet. OVFM, in consultation with the Council and state agency task force members, selected the Peregrine FleetAnywhere system to manage the state's vehicle data. The system was upgraded from FleetAnywhere, version 4.3, to Fleet Focus, version 5.2, during fiscal 2003 after Maximus, Inc. assumed ownership of the software. The newer version allows agencies increased access to the system's management functionality while granting OVFM staff greater control over data security and access level assignments.

A primary weakness of the system since its initial purchase and implementation has been its inability to provide functional interactive reports to agency field users in real-time. To counter this issue and allow agencies full access to and analysis of the data they submit to the system, OVFM began offering access to the Cognos Enterprise Reporting system in fiscal 2005. The Cognos tool is entirely web-based and offers agencies preformatted data reports prepared specifically for statewide use and access to raw data for the development of custom reports and analyses. This reporting platform will allow OVFM to continue to expand and improve the quality and quantity of data available directly to the agencies through at least the next biennium.

### **Data Integrity Issues**

OVFM began conducting regular rolling audits of both historical and current fleet data in January 2004. The first set of audits focused on agencies' compliance with reporting required fleet data information. OVFM identified missing and incorrectly entered items and provided agencies with a deadline for entry or correction. During this process OVFM identified several flaws with the initial data loads, conducted during system implementation in fiscal 2001. With the assistance of the effected agencies, OVFM has performed an intensive clean-up effort of historical system data. This effort has resulted in a more reliable and accurate representation of both the state's use of vehicles and the cost of fleet operations. OVFM is now working with agencies on a regular basis to audit new data entries to ensure such flaws are not repeated in the future.

**Section Two: Agency Specific Fleet Policies and Procedures**

As part of the State Vehicle Fleet Management Plan, all state agencies and universities with active vehicle fleets must maintain written policies and procedures governing fleet operations. Updated copies of these policies are approved by and kept on file with the Office of Vehicle Fleet Management. While agencies are encouraged to adopt procedures that meet the unique needs of their mission, all policies must be consistent with general Plan requirements.

Required policy components for agency specific policies include, but are not limited to, procedures related to: driver eligibility; use of personally owned vehicles; new vehicle deliveries; vehicle replacement schedules; disposal of used vehicles; preventative maintenance; vehicle cleaning; warranty tracking; repairs; safety and accident reporting; traffic violations; registration renewals; responsibilities of drivers; vehicle assignment and/or motor pool procedures; appropriate use of state vehicles; and employee drug testing.

All agencies with active fleets submitted policies and procedures based on the requirements of the 2003 State Vehicle Fleet Management Plan. OVFM has reviewed submitted policies and found them to be fully compliant. Agencies currently under the oversight of OVFM have fulfilled this Plan requirement and have been notified to submit updates, revisions, or corrections to specific policies as necessary.

## **Section 3: Alternatives to State-Owned Vehicles**

### **Background**

The original State Vehicle Fleet Management Plan (Plan), October 2000, required agencies to provide sufficient data to evaluate lower cost alternatives to using state-owned vehicles. The Plan specifically required the establishment of a pilot project to compare the costs of leased vehicles to those of state-owned vehicles. To meet this requirement, the Texas Department of Licensing and Regulation (TDLR) disposed of its vehicle fleet and replaced it with leased vehicles. The original lease term ran from November 2000 through November 2003.

### **Pilot Program Description**

The lease pilot program began on November 1, 2000 when TDLR leased three Dodge Durango sport utility vehicles (SUVs) for use in their water well inspection program. TDLR used the vehicles, new 2000 model year vehicles with four-wheel drive capability, to transport staff to and from inspection sites. The agency contracted for the vehicles through individual three year lease agreements, wherein the agency was responsible for: (1) monthly lease payments; (2) all maintenance and repair expenses; (3) reimbursement for mileage in excess of 18,000 miles per year; and (4) termination, end-of-lease purchase, and excess wear fees. The vehicles were returned to the dealer upon expiration of the lease agreements, October 31, 2003. To continue to meet the needs of the water well inspection program, TDLR subsequently elected to enter into another three-year agreement for two 2004 Chevrolet Tahoe SUVs.

### **Pilot Program Costs**

Contracted lease rates for each of the three vehicles were \$573 a month. Operational expenses, including expenditures for fuel, repair work, and maintenance activities, averaged \$1,052.10 a year for each of the three vehicles. When calculated based on use, operational expenses averaged \$0.07 per mile.

TDLR was contractually required to pay lease termination fees of \$250 per vehicle as well as an excess wear fee of \$168 per vehicle. No excess mileage fees were paid. Total lifecycle costs averaged \$24,250.94 per vehicle during the term of the leases, resulting in ownership costs of approximately \$0.54 per mile.

**Traditional Fleet Costs**

Total expenses were calculated to represent purchasing comparable vehicles to those leased by TDLR using the average cost of 2000 model year mid- to full-sized SUVs currently in the state fleet. The average cost of adding a 4-wheel drive<sup>1</sup> option was then added to the base vehicle cost for a total comparable purchase price of \$23,376.86. Based on historical state fleet data, operational costs for SUVs average \$0.14 per mile during the life of the vehicle. Using the mileage needs of the leased vehicles, total yearly operational expenses are estimated at \$2,104.20, bringing total life-cycle costs of comparable vehicle ownership to \$36,002.24<sup>2</sup>.

**Comparison Analysis**

The lease pilot program, based on specific information from the initial lease experiment and lease contract amounts from a subsequent second lease contract, resulted in a per vehicle cost of \$56,000.65, or \$9,333.44 per year. Purchase and ownership of comparable vehicles, based on historical fleet expenses, would result in a per vehicle cost of \$36,002.06, or \$6,000.34 per year. Applicable costs are detailed in Chart 1 below. Accepting the assumptions applied to this pilot program, pursuing lease programs will cost the state approximately \$20,000 per vehicle more than ownership of a comparable vehicle.

<b>Life-cycle Cost Comparison of Lease versus Buy Options</b>		
	<b>Lease</b>	<b>Buy</b>
Acquisition Cost (1)	\$ 21,046.00	\$ 23,376.86
Operating Expense Per Mile	\$ 0.07	\$ 0.14
Yearly Average Mileage	\$ 15,030.00	\$ 15,030.00
Year 1 Operating Expense	\$ 1,052.10	\$ 2,104.20
Year 2 Operating Expense	\$ 1,052.10	\$ 2,104.20
Year 3 Operating Expense	\$ 1,052.10	\$ 2,104.20
Acquisition Cost (2)	\$ 28,641.96	\$ -
Year 4 Operating Expense	\$ 1,052.10	\$ 2,104.20
Year 5 Operating Expense	\$ 1,052.10	\$ 2,104.20
Year 6 Operating Expense	\$ 1,052.10	\$ 2,104.20
<b>Total Ownership Costs</b>	<b>\$ 56,000.56</b>	<b>\$ 36,002.06</b>
<b>Difference</b>		<b>\$ (19,998.50)</b>

*Chart 1*

<sup>1</sup> Costs were added for 4-wheel drive ability. Off-road capability is necessary to meet the needs of the program due to the nature of water well inspection processes.

<sup>2</sup> For the purposes of this analysis, total vehicle life is assumed to approximate state approved replacement criteria of six years.

## **Section Four: State of the Fleet**

### **Fleet Size**

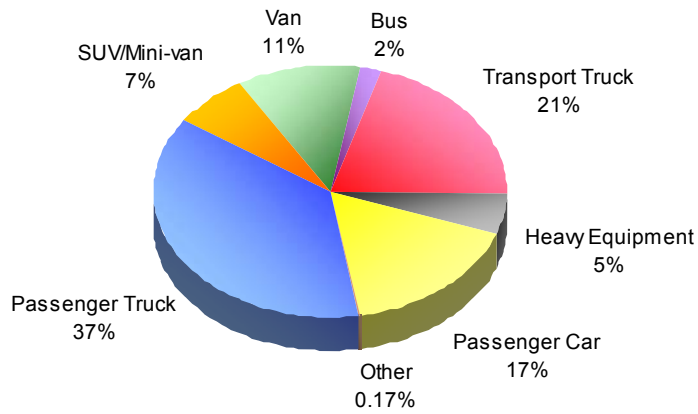
Each agency's active vehicle fleet is capped at an approved size based on historical use and the vehicle resource needs of the agency's mission. Any requests for vehicles in excess of an agency's cap must be reviewed and approved by OVFM prior to purchase, except when the vehicle will be used for law enforcement or emergency purposes or is a piece of heavy equipment. The State Council on Competitive Government originally capped the state fleet at 28,643 total vehicles in fiscal 2001. Since that time the cap has been reduced by 4.18 percent to 27,446 vehicles through excess vehicle identification and agency consolidation. At the time of this report, all agencies with active fleets are either at or below their approved caps; no agencies maintain fleets in excess of their approved cap.

The state fleet is currently comprised of 26,633 active vehicles distributed among 98 independent agencies and universities. This is a 2.64 percent decrease from the 27,356 vehicles operated by more than 100 agencies and universities in fiscal 2003. The Texas Department of Transportation maintains the largest fleet in the state with 9,539 active vehicles, while the Secretary of State, Texas Commission on Fire Protection, and the Texas Juvenile Probation Commission share the distinction of the smallest fleets, operating a single vehicle each. The average size of an agency fleet in Texas is 272 vehicles; however, this number is heavily skewed by the disproportionate size of the top five agency fleets. Appendix A provides detailed information on each agency's approved fleet caps and total fleet size.

### **Vehicle Type**

Texas agencies and universities operate a large variety of vehicle types, from motorcycles and hybrid cars to large shipping container trucks and highway construction equipment. Passenger vehicles, such as light duty trucks, cars and sport utility vehicles, make up the majority of the state's fleet. Light duty trucks, weighing less than 8,600 pounds, are the largest single vehicle class in the state fleet with 9,852 vehicles. Mid-sized and heavy duty trucks are the second largest class, with 5,496 vehicles, followed closely by passenger vehicles, with 4,435 vehicles. Graph 1 details the breakdown of the state fleet by maintenance class.

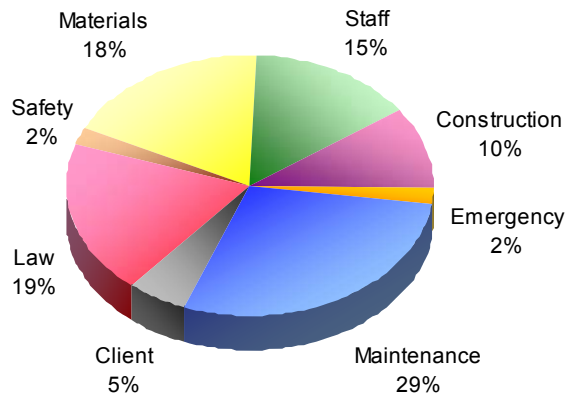
**Maintenance Class Breakdown**



*Graph 1*

State fleet vehicles are assigned to one of eight use categories: staff transport; client transport; material transport; law enforcement; safety enforcement; emergency response; maintenance operations; and construction operations. The largest category in the state fleet is maintenance operation vehicles, with 7,627 vehicles. Law enforcement and material transport vehicles make up the next largest categories of use with 5,042 and 4,924 vehicles respectively. Graph 2 details the breakdown of the state fleet by equipment use type.

**Equipment Type Breakdown**



*Graph 2*

**Alternative Fueled Vehicles**

The state fleet contains 7,807 vehicles capable of being operated using recognized alternative fuels. As defined by state statute, recognized alternative fuels include: propane; compressed natural gas; ethanol, methanol, electricity; and bio-diesel blend fuels. While the 7,807 alternative fuel capable vehicles include each of these types of fuel, propane capable vehicles represent 90 percent of the total. Compressed natural gas capable vehicles represent 7 percent of the total alternative fuel fleet; the remaining fuel types combined make up just 3 percent.

**Vehicle Age**

Plan guidelines suggest replacing the majority of general passenger vehicles after six years or 100,000 miles; cargo vehicles generally last slightly longer, requiring replacement after 8 years or 100,000 miles. The average age of active vehicles in the state fleet is 6.68 years. Vehicle ages range most consistently with type of use. Law enforcement vehicles are replaced most often, averaging only 3.5 years; while material transportation vehicles, which can take more substantial wear and tear without creating a safety hazard, are held onto as long as possible, averaging 9.32 years. Replacement trends are also indicated based on the type of equipment: passenger cars average only 3.82 years, while most buses average 10 to 14 years. Charts 2 and 3 detail vehicle average age by equipment type and use.

<b>Maintenance Class</b>	<b>Average Age</b>
<b>Class Description</b>	<b>of Vehicles</b>
701 Passenger Car	3.82
702 Truck - Heavy Duty	9.75
703 Bus - Small (15- pass)	8.65
704 Motorcycle	9.50
707 Sport Utility Vehicle	7.06
708 Van - Cargo & Passenger	7.29
709 Truck - Light Duty	6.21
710 Mounted Equipment	9.01
714 Truck - Light/Medium Duty	6.14
715 Truck - Medium Duty	8.69
716 Mini-Van	7.01
718 Bus - Medium (16-28 pass)	14.35
719 Bus - Large (29+ pass)	10.62
720 Other Vehicle	7.25
<b>Average</b>	<b>6.68</b>

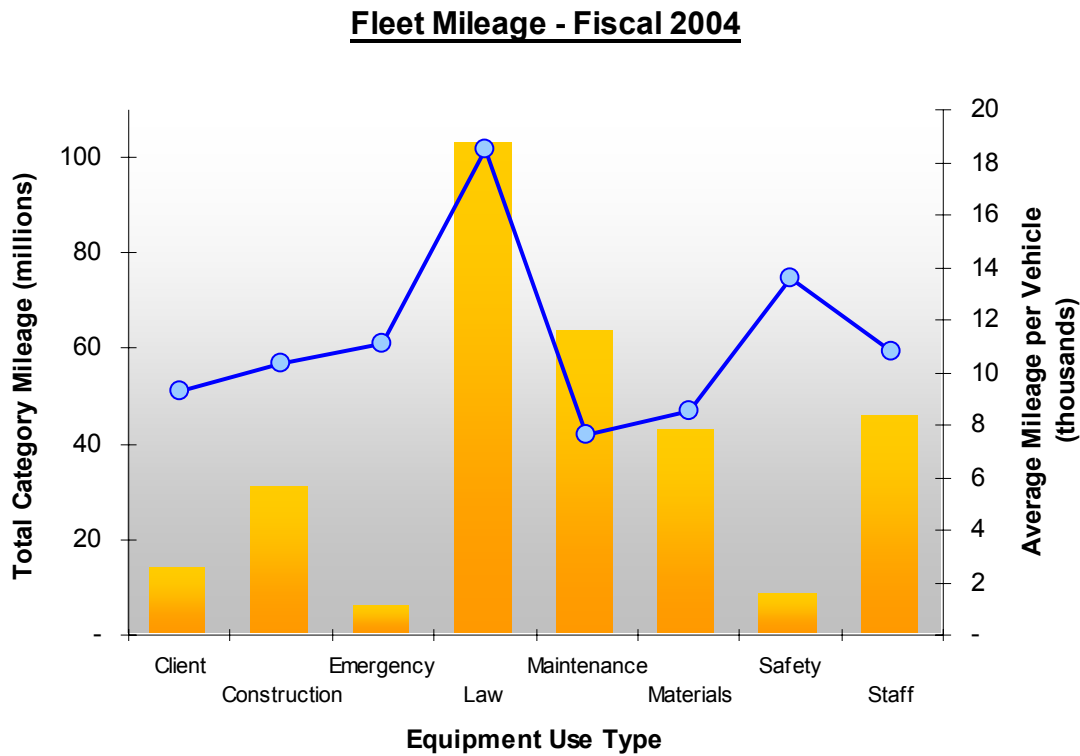
*Chart 2*

<b>Equipment Use</b>	<b>Average Age</b>
<b>Description</b>	<b>of Vehicles</b>
Client Transportation	7.01
Construction	5.92
Emergency	6.34
Law Enforcement	3.50
Maintenance	7.65
Materials Transportation	9.32
Safety Enforcement	4.75
Staff Transportation	6.29
<b>Average</b>	<b>6.68</b>

*Chart 3*

**Mileage**

The state fleet has traveled a combined average of 336.6 million miles a year since fiscal 2002. From fiscal 2002 to fiscal 2004 the average mileage per vehicle per year has decreased from 11,685 miles to 10,899 miles. Passenger cars and light trucks represent 65 percent of the mileage accumulated by the state fleet in fiscal 2004; those categories also represented the second and third highest average mileage per vehicle respectively. Law enforcement vehicles led equipment use type categories in both total mileage accumulated and average miles per vehicle during fiscal 2004. Appendix D details historical mileage levels for both maintenance classes and equipment use types from fiscal 2002 through fiscal 2004. Graph 3 summarizes equipment use mileage levels for fiscal 2004; the bar graph depicts total mileage and the line graph depicts average mileage per vehicle for the eight vehicle type categories.



*Graph 3*

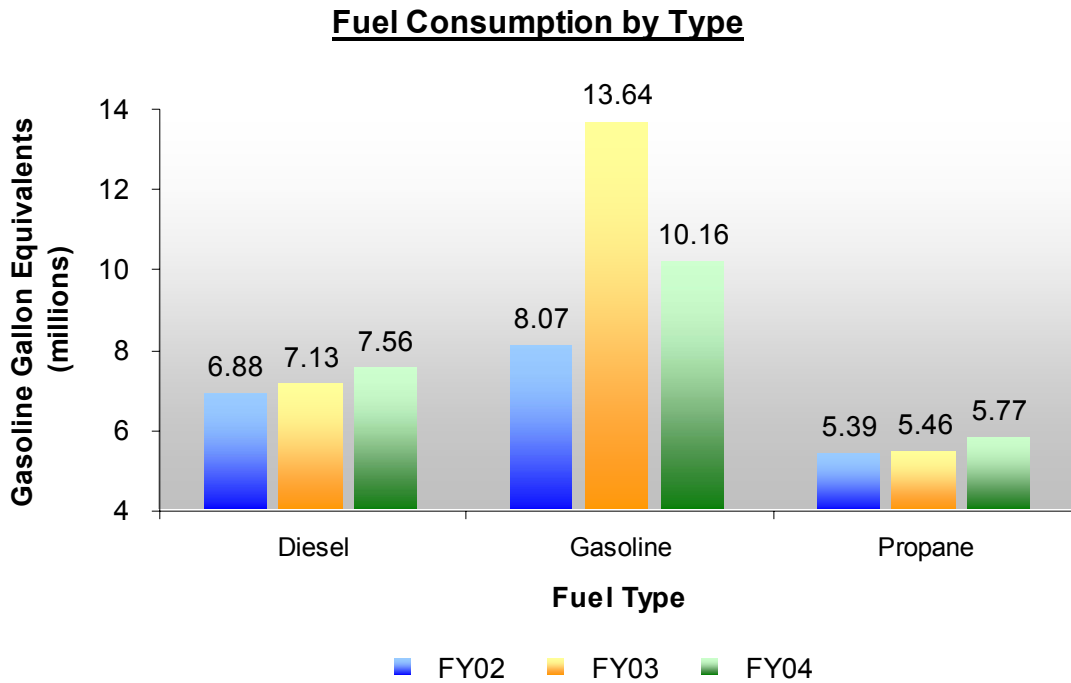
**Fuel Consumption**

During fiscal 2004 state vehicles consumed 24 million gasoline gallon equivalents (GGE) of fuel, including: gasoline; diesel fuel; propane; compressed natural gas; and bio-diesel fuel. Gasoline and diesel fuels remain the largest category of fuel purchased at 42 percent and 31 percent of total

fuel consumption respectively. However, levels of alternative fuel purchases, including propane, bio-diesel, and compressed natural gas, increased from fiscal 2003 to 2004. Chart 4 details fuel consumption levels during the last three full fiscal years. Graph 4 depicts recent fluctuations in the consumption levels of the three largest fuel types.

<b>Fuel Consumption</b>			
<b>Type</b>	<b>Fiscal 2002</b>	<b>Fiscal 2003</b>	<b>Fiscal 2004</b>
BDL	1,996.30	22,485.90	22,413.25
CNG	73,532.51	74,432.55	78,288.50
DSL	6,875,160.53	7,130,489.96	7,557,048.53
GAS	8,068,361.85	13,641,014.99	10,158,350.03
LPG	5,390,627.03	5,464,928.84	5,772,825.40
Unassigned	481,155.14	470,432.11	497,662.53
<b>Total</b>	<b>20,890,833.37</b>	<b>26,803,784.35</b>	<b>24,086,588.24</b>

Chart 4



Graph 4

**Operational Expenses**

Vehicle operational costs for state agencies and universities are divided into direct and indirect costs. Direct costs are attributable to a specific vehicle, whereas indirect costs result from the general actions of the agency in managing and maintaining its fleet. Direct costs include fuel, preventative maintenance, repairs, and other small one-time expenses such as windshield wiper

blades and transmission fluid. Indirect costs include fleet management personnel expenses, insurance policies, and facilities maintenance expenses for garages or car wash bays. Direct costs are more useful than indirect costs when analyzing fleet operations and vehicle performance because they can be used to develop baselines and measure operational efficiency and cost effectiveness. These costs are converted to a per mileage basis to evaluate the performance of several types or classes of vehicles within different environmental or operational conditions.

Per mile direct expenses for the entire state fleet increased by 25 percent from fiscal 2002 to fiscal 2004, from \$0.20 a mile to \$0.25 a mile. Without question, this is due in part to significant increases in retail gasoline prices during the same period. From fiscal 2002 to fiscal 2004 per mile fuel prices increased 39 percent, from \$0.09 to \$0.12 per mile. There has also been a dramatic increase in the cost of preventative maintenance work resulting from a combination of factors, including an aging fleet and lower mileage accumulations driving up per mile costs. Vehicle maintenance work statewide increased 445 percent during the past three fiscal years, from \$0.02 to \$0.10 a mile. Appendix E provides actual dollar expenditure totals for direct fleet expenses from fiscal 2002 through fiscal 2004. Chart 5 details per mile expenses by maintenance class for the past three fiscal years.

Maintenance Class		Cost Per Mile			3-Year Average	FY02-04 Change
		FY02	FY03	FY04		
701	Passenger Car	\$ 0.10	\$ 0.07	\$ 0.12	\$ 0.10	19%
702	Truck - Heavy Duty	\$ 0.33	\$ 0.51	\$ 0.57	\$ 0.47	73%
703	Bus - Small (15- pass)	\$ 0.45	\$ 0.44	\$ 0.28	\$ 0.39	-37%
704	Motorcycle*	-	\$ 0.16	\$ 0.44	\$ 0.30	63%
707	Sport Utility Vehicle	\$ 0.16	\$ 0.14	\$ 0.17	\$ 0.16	6%
708	Van - Cargo & Passenger	\$ 0.10	\$ 0.17	\$ 0.20	\$ 0.16	97%
709	Truck - Light Duty	\$ 0.19	\$ 0.26	\$ 0.20	\$ 0.22	8%
710	Mounted Equipment	\$ 1.58	\$ 2.11	\$ 2.33	\$ 2.01	47%
714	Truck - Light/Medium Duty	\$ 0.23	\$ 0.25	\$ 0.25	\$ 0.24	9%
715	Truck - Medium Duty	\$ 0.32	\$ 0.36	\$ 0.45	\$ 0.38	40%
716	Mini-Van	\$ 0.13	\$ 0.16	\$ 0.19	\$ 0.16	43%
718	Bus - Medium (16-28 pass)	\$ 0.24	\$ 0.56	\$ 0.74	\$ 0.51	211%
719	Bus - Large (29+ pass)	\$ 0.46	\$ 0.42	\$ 0.51	\$ 0.46	11%
720	Other Vehicle	\$ 0.36	\$ 0.12	\$ 0.41	\$ 0.30	14%
<b>Total</b>		<b>\$ 0.20</b>	<b>\$ 0.22</b>	<b>\$ 0.25</b>	<b>\$ 0.22</b>	<b>25%</b>

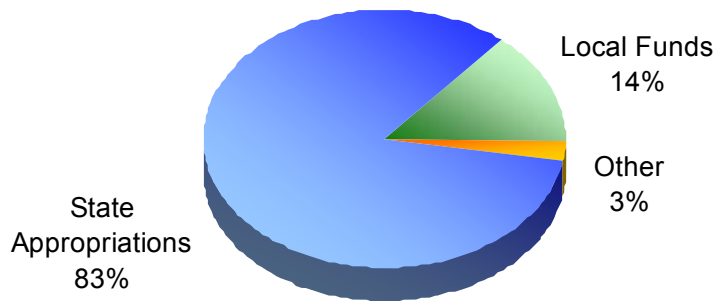
\* Data not available for fiscal 2002. Multiple year calculations based on fiscal 03 and 04.

Chart 5

### **Purchases and Disposals**

The state fleet is comprised of vehicles acquired through a variety of funding sources. The vast majority of vehicles are purchased using appropriated money through the capital authority granted to the agency making the purchase. Many universities also supplement purchases made with state appropriations with money generated through local funds. Although statistically insignificant as a percentage of the total size of the fleet, some vehicles are also purchased using federal grant money, accepted as donations from private benefactors, or seized during the course of law enforcement activities. Graph 5 depicts the funding sources used to acquire the current active state fleet.

#### **State Fleet Breakdown by Funding Source**



*Graph 5*

In fiscal 2004, state agencies and universities spent a combined \$60.4 million dollars on vehicle purchases, almost entirely in the replacement of existing non-operational or unsafe vehicles. While this represents an increase in real dollars over the amount spent in fiscal 2003, fiscal 2004 purchases were 13 percent less than in the most recent comparable period, fiscal 2002. Fifty-four percent of the money spent in fiscal 2004 went towards the purchase of light duty trucks and passenger vehicles. Chart 6 details vehicle purchases for the past three fiscal years.

Maintenance Class		Fiscal Year			Total
Class	Description	2002	2003	2004	
701	Passenger Car	\$ 17,099,560.86	\$ 15,198,689.33	\$ 13,831,716.41	\$ 46,129,966.60
702	Truck - Heavy Duty	\$ 4,827,092.29	\$ 1,220,267.25	\$ 5,972,099.00	\$ 12,019,458.54
703	Bus - Small (15- pass)	\$ 103,874.00	\$ 80,627.75	\$ 106,252.40	\$ 290,754.15
707	Sport Utility Vehicle	\$ 2,447,088.13	\$ 1,505,773.06	\$ 1,469,623.33	\$ 5,422,484.52
708	Van - Cargo & Passenger	\$ 5,235,872.18	\$ 2,721,292.92	\$ 1,631,635.20	\$ 9,588,800.30
709	Truck - Light Duty	\$ 23,630,782.35	\$ 12,203,169.31	\$ 18,693,821.36	\$ 54,527,773.02
710	Mounted Equipment	\$ 3,380,476.07	\$ 2,431,997.55	\$ 7,665,693.50	\$ 13,478,167.12
714	Truck - Light/Medium Duty	\$ 3,437,552.47	\$ 2,827,852.34	\$ 7,058,850.28	\$ 13,324,255.09
715	Truck - Medium Duty	\$ 1,092,902.00	\$ 1,283,789.30	\$ 3,062,412.75	\$ 5,439,104.05
716	Mini-Van	\$ 734,356.37	\$ 883,068.37	\$ 413,766.57	\$ 2,031,191.31
718	Bus - Medium (16-28 pass)	\$ 57,020.00	\$ 18,038.00	\$ 145,326.67	\$ 220,384.67
719	Bus - Large (29+ pass)	\$ 7,158,525.00	\$ 1,574,572.60	\$ 331,679.00	\$ 9,064,776.60
720	Other Vehicle	\$ 390,097.84	\$ 66,385.00	\$ 107,520.50	\$ 564,003.34
<b>Total</b>		<b>\$ 69,595,199.56</b>	<b>\$ 42,015,522.78</b>	<b>\$ 60,490,396.97</b>	<b>\$ 172,101,119.31</b>

Chart 6

State agencies dispose of retired vehicles and fleet equipment through the State Surplus Property Program (SSP) within the Texas Building and Procurement Commission; universities, while occasionally making use of SSP resources, dispose of vehicles through individual board approved disposal methods. During fiscal 2004 the state reclaimed a total of \$4.3 million through the surplus and disposal of retired vehicles and fleet equipment. The state received the majority of the revenue, 69 percent, from the sale of light duty trucks and passenger vehicles. Total revenue generated in fiscal 2004 was 27 percent less than in fiscal 2002 and 36 percent less than in fiscal 2003. Chart 7 details vehicle surplus and disposal revenue for the past three fiscal years.

Maintenance Class		Fiscal Year			Total
Class	Description	2002	2003	2004	
701	Passenger Car	\$ 2,507,323.00	\$ 3,271,216.00	\$ 1,726,515.00	\$ 7,505,054.00
702	Truck - Heavy Duty	\$ 542,750.00	\$ 473,945.00	\$ 163,283.00	\$ 1,179,978.00
703	Bus - Small (15- pass)	\$ 35,308.00	\$ 9,749.00	\$ 6,135.00	\$ 51,192.00
707	Sport Utility Vehicle	\$ 234,221.00	\$ 185,640.00	\$ 189,330.00	\$ 609,191.00
708	Van - Cargo & Passenger	\$ 433,483.00	\$ 553,367.00	\$ 250,305.00	\$ 1,237,155.00
709	Truck - Light Duty	\$ 1,551,674.00	\$ 1,747,804.00	\$ 1,273,847.00	\$ 4,573,325.00
710	Mounted Equipment	\$ 318,351.00	\$ 168,974.00	\$ 322,965.00	\$ 810,290.00
714	Truck - Light/Medium Duty	\$ -	\$ 79,929.00	\$ 172,611.00	\$ 252,540.00
715	Truck - Medium Duty	\$ 150,025.00	\$ 159,062.00	\$ 130,273.00	\$ 439,360.00
716	Mini-Van	\$ 90,501.00	\$ 54,211.00	\$ 64,976.00	\$ 209,688.00
718	Bus - Medium (16-28 pass)	\$ 15,860.00	\$ 1,550.00	\$ 1,250.00	\$ 18,660.00
719	Bus - Large (29+ pass)	\$ 1,000.00	\$ 38,401.00	\$ 8,150.00	\$ 47,551.00
720	Other Vehicle	\$ 11,658.00	\$ 23,930.00	\$ 15,750.00	\$ 51,338.00
<b>Total</b>		<b>\$ 5,892,154.00</b>	<b>\$ 6,767,778.00</b>	<b>\$ 4,327,394.00</b>	<b>\$ 16,987,326.00</b>

Chart 7

### **Section Five: Fleet Management Best Practices**

The State Vehicle Fleet Management Plan (Plan) defines fleet management best practices garnered from the public and private sectors. The best practices defined in the Plan are a combination of policies and procedures applicable to fleet management at both the agency and statewide levels to “increase state vehicle use and efficiency and reduce maintenance and operating costs of the state fleet.” While some are overseen and enforced by OVFM, many of the best practices are actions required of individual vehicle users and other agency specific personnel. This requires a constant commitment within the executive and managerial structure of each agency to promote and encourage best practices throughout its fleet.

All agencies with active fleets would benefit from an increased application of recommended best practices to their fleet management and maintenance operations. As a whole, agencies need improvement in efficient assignment of vehicles and maintenance practices. OVFM is also concerned with control of the vehicles within the agencies; while best practices recommend, and the Plan requires, centralized fleet management functions, many agencies leave assignment and maintenance decisions up to decentralized units such as organizational departments, academic program areas, or individual drivers. The prevalence of decentralized fleet management has resulted in faulty data reporting, loss of operational and cost efficiencies, and misuse of state property. These issues can be primarily corrected by agency executive management strengthening the authority of the agency fleet manager position as defined in the Plan.

Because of the specific nature of their application and the varying missions of agencies and universities, the Plan does not require agencies to institute all recommended best practices. However, the Plan does require fleet managers to “use these practices where feasible.” It is the opinion of OVFM that the greatest hindrance to agency adoption of best practices has been the decentralized nature of state fleet management activities and the failure of agency executive officers to fully support fleet management operations.

## **Section Six: Continuing Challenges and Priorities**

The 2003 State of the Fleet Report, released February 28, 2003, identified four ongoing priorities for OVFM to address. The priorities were originally developed through feedback and communications with state agencies, fleet managers, and contract vendors during fiscal 2003. While OVFM has made significant process in addressing these challenges during the last biennium, they remain the top priorities for the next biennium. OVFM has recently identified and added a fifth priority: continuous verification of state fleet data integrity. OVFM will continue to work diligently with state fleet stakeholders to improve statewide fleet operations and the quantity and quality of data provided by the office.

### **Priority One: Communication**

During the 2002-2003 biennium, high staff turnover and the complexity and relative newness of state fleet management requirements resulted in low levels of communication between state fleet stakeholders and the failure of many agencies to meet Plan requirements. Although significant turnover has continued within agency fleet management offices, OVFM personnel have remained unchanged since the beginning of the 2003 calendar year. This staff has worked to establish consistent and dependable points of contact at each agency and to develop a professional and working relationship with fleet management statewide. Agency fleet management personnel should feel comfortable contacting OVFM at any time for any reason. Additionally, OVFM staff has increased both the quantity and quality of outgoing communications to keep all agencies informed of operational or procedural changes, pending deadlines, and requirements.

Improving communication to all levels of fleet stakeholders will continue to be a priority for OVFM moving into the next biennium. In addition to current communication activities, OVFM is continually evaluating the possibility of hosting meetings for fleet managers from around the state to meet and share ideas. Such meetings would also allow state personnel to meet directly with state fleet vendors, such as the fleet system and fuel card contractors, to improve contractual operations and understanding. Based on current resource projections, OVFM anticipates hosting such an event during fiscal 2006.

### **Priority Two: Fleet Data Management System**

TBPC and OVFM purchased the state fleet data management system, Fleet Anywhere, in fiscal 2001. During fiscal 2003, OVFM upgraded the system to a more recent and advanced

version. The upgrade provided agencies with a more robust and versatile version of the original software package without materially changing the interface application or data entry procedures. Through the upgrade, OVFM improved system security and increased the availability of vehicle data to agencies and universities.

OVFM staff, with the support and assistance of TBPC Information Systems staff, continually review the fleet data system for potential improvements and necessary alignments with changing technologies. OVFM is working with TBPC to transition the system to a new server platform. The change will boost overall performance and streamline the technical resources necessary to support the system. During the next biennium, OVFM will evaluate newer database and information management systems to determine whether the current system remains the most efficient and cost effective alternative for state operations.

### **Priority Three: Training**

OVFM devoted significant financial and human resources to improving the state fleet data system training program during the past two years. During the first 18 months of operation, the most frequent request by state agencies was for training on system functions and operations. With the assistance of the software vendor, Maximus Asset Solutions, OVFM hosted a month-long series of educational seminars and training sessions during August 2003. The program was designed to educate primary fleet contacts at all applicable agencies, who would then be able to further train other users within their agency. OVFM distributed a detailed system user's manual to all agencies simultaneously with this program.

Since the August 2003 program, OVFM staff has continued to train smaller groups and individual employees in the proper use of the fleet data system as needed. The frequency and size of these sessions have been and will continue to be subject to the space and human resource constraints of OVFM and TBPC.

### **Priority Four: Data Reporting and Analysis Tools**

Two years ago the most needed yet least available fleet data management resource was an interactive reporting and analysis tool. The database software was packaged with a cumbersome and programming intensive reporting tool that was not adequate for a full-scale rollout to agencies. The fiscal 2003 software upgrade resulted in limited reporting improvement, as did

further training of OVFM staff in report writing; however, the needs of the agencies and OVFM were still not being fully met.

In fiscal 2004, OVFM purchased an interactive web-based data reporting package to retrieve and analyze data from the fleet management system. OVFM formulated a set of standard reports based on the data and analysis needs of the majority of the agencies. These reports are available for the agencies to use as necessary from a simple point-and-click web browser interface. Throughout fiscal 2005 OVFM will provide access to additional reports with more detailed access to agency fleet data. During the second half of fiscal 2005, and into fiscal 2006, OVFM will expand the use of the system to allow agencies to formulate their own custom reports based on individual fleet needs and reporting requirements.

### **Priority Five: Vehicle Data Integrity**

Beginning in January 2004, OVFM staff began conducting audits of vehicle fleet data entered into the statewide fleet management system by individual agencies. The purpose of these ongoing audits is to ensure data reporting compliance and verify data integrity. OVFM staff identifies missing or suspect data and reports it to the appropriate fleet management for correction or entry.

Preliminary audits indicated that some of the first mass data loads attempted during system implementation resulted in incorrect data entries. OVFM staff, in conjunction with agency data entry personnel, has worked to correct these problems since their discovery in fiscal 2004. OVFM is committed to continuing to work with agencies to ensure the vehicle data reported is as accurate and complete as possible.

2005 State of the Fleet Report  
Appendix A: Agency Fleet Size Summary

Active Fleets		Approved Fleet Cap			Actual Fleet Size		
Number	Name	Original	Dec-04	Change	Feb-03	Dec-04	Change
302	Office of the Attorney General	35	46	31%	36	42	17%
303	Building and Procurement Commission	149	90	-40%	102	82	-20%
304	Office of the Comptroller of Public Accounts	13	9	-31%	12	9	-25%
305	General Land Office	68	67	-1%	67	67	0%
306	State Library and Archives Commission	7	7	0%	7	7	0%
307	Office of the Secretary of State	1	1	0%	1	1	0%
313	Department of Information Resources	10	10	0%	9	10	11%
320	Texas Workforce Commission	26	17	-35%	19	17	-11%
362	Lottery Commission	4	3	-25%	5	3	-40%
401	Adjutant General	34	27	-21%	28	26	-7%
405	Department of Public Safety	2,849	2640	-7%	2,610	2,618	0.31%
406	Military Facilities Commission	15	15	0%	16	15	-6%
411	Commission on Fire Protection	2	1	-50%	2	1	-50%
452	Department of Licensing and Regulation	4	3	-25%	3	2	-33%
453	Workers Compensation Commission	4	4	0%	4	3	-25%
454	Department of Insurance	55	51	-7%	46	49	7%
455	Railroad Commission	246	249	1%	253	249	-2%
456	Board of Plumbing Examiners	11	11	0%	10	8	-20%
458	Alcoholic Beverage Commission	245	260	6%	264	239	-9%
506	UT MD Anderson Cancer Center	127	164	29%	131	158	21%
515	Board of Pharmacy	12	14	17%	14	13	-7%
529	Health and Human Services Commission	-	68	-	-	61	-
530	Department of Protective and Regulatory Services	12	9	-25%	11	9	-18%
537	Department of State Health Services	-	706	-	-	672	-
538	Department of Assistive and Rehabilitative Services	-	27	-	-	27	-
539	Department of Aging and Disability Services	-	896	-	-	874	-
551	Department of Agriculture	229	210	-8%	221	189	-14%
554	Animal Health Commission	7	16	129%	8	8	0%
555	Agricultural Extension Service	290	323	11%	290	318	10%
556	Agricultural Experiment Station	605	524	-13%	553	497	-10%
557	Veterinarian Medical Diagnostic Lab	8	7	-13%	8	7	-13%
576	Forest Service	447	402	-10%	414	400	-3%
580	Water Development Board	58	52	-10%	56	41	-27%
582	Commission on Environmental Quality	411	383	-7%	428	377	-12%
592	Soil and Water Conservation Board	16	14	-13%	15	14	-7%
601	Department of Transportation	9,722	9768	0.47%	9,542	9,539	-0.03%
665	Juvenile Probation Commission	1	1	0%	2	1	-50%
694	Texas Youth Commission	411	346	-16%	378	334	-12%
696	Department of Criminal Justice	2,250	2109	-6%	2,051	2,089	2%
701	Education Agency	5	4	-20%	3	3	0%
711	TAMU - College Station	824	819	-1%	854	784	-8%
712	Engineering Experiment Station	31	28	-10%	28	23	-18%
713	Tarleton State University	71	76	7%	72	76	6%
714	UT - Arlington	175	175	0%	173	172	-1%
715	TAMU - Prairie View	84	103	23%	89	76	-15%
716	Engineering Extension Service	156	166	6%	160	134	-16%
717	Texas Southern University	42	43	2%	36	33	-8%
718	TAMU - Galveston	34	36	6%	36	23	-36%
719-1	TSTC - Waco	242	118	-51%	226	116	-49%
719-2	TSTC - Harlingen	-	53	-	-	53	-
719-4	TSTC - Sweetwater	-	30	-	-	28	-
719-5	TSTC - Marshall	-	12	-	-	10	-
720	UT System	-	15	-	-	15	-
720-1	UT - West Texas Lands	19	14	-26%	15	14	-7%
721	UT- Austin	739	635	-14%	636	626	-2%
723	UT - Medical Branch	170	208	22%	214	187	-13%
724	UT - El Paso	153	161	5%	153	153	0%
727	Transportation Institute	18	15	-17%	15	15	0%

2005 State of the Fleet Report  
Appendix A: Agency Fleet Size Summary

Active Fleets		Approved Fleet Cap			Actual Fleet Size		
Number	Name	Original	Dec-04	Change	Feb-03	Dec-04	Change
729	UT - Southwestern Medical Center (Dallas)	106	136	28%	113	125	11%
730	University of Houston	143	139	-3%	134	134	0%
731	Texas Women's University	81	71	-12%	73	60	-18%
732	TAMU - Kingsville	114	106	-7%	137	103	-25%
733	Texas Tech University	408	410	0.49%	410	392	-4%
734	Lamar University - Beaumont	78	70	-10%	67	66	-1%
735	Midwestern University	47	59	26%	61	52	-15%
736	UT - Pan American	109	92	-16%	88	89	1%
737	Angelo State University	71	63	-11%	74	62	-16%
738	UT - Dallas	64	57	-11%	73	57	-22%
739	Texas Tech Health Science Center	62	68	10%	66	66	0%
742	UT - Permian Basin	20	22	10%	19	21	11%
743	UT - San Antonio	90	96	7%	87	93	7%
744	UT Health Science Center (Houston)	86	83	-3%	78	77	-1%
745	UT Health Science Center (San Antonio)	68	78	15%	69	76	10%
747	UT - Brownsville	50	57	14%	55	54	-2%
750	UT - Tyler	14	10	-29%	15	10	-33%
751	TAMU - Commerce	84	83	-1%	82	79	-4%
752	University of North Texas	225	253	12%	201	250	24%
753	Sam Houston State University	127	137	8%	120	122	2%
754	Texas State University - San Marcos	223	229	3%	226	216	-4%
755	Stephen F. Austin State University	230	209	-9%	215	204	-5%
756	Sul Ross State University	58	65	12%	56	62	11%
757	TAMU - West Texas	124	116	-6%	122	116	-5%
759	University of Houston - Clear Lake	36	31	-14%	39	28	-28%
760	TAMU - Corpus Christi	41	36	-12%	37	23	-38%
761	TAMU International	7	6	-14%	5	6	20%
763	UNT Health Science Center (Fort Worth)	33	24	-27%	27	24	-11%
764	TAMU - Texarkana	5	5	0%	5	5	0%
765	University of Houston - Victoria	3	6	100%	4	6	50%
771	School for the Blind and Visually Impaired	28	27	-4%	28	25	-11%
772	School for the Deaf	36	33	-8%	29	33	14%
783	University of Houston System	-	3	-	-	3	-
784	University of Houston - Downtown	8	9	13%	4	9	125%
785	UT Health Center (Tyler)	50	44	-12%	50	39	-22%
787	Lamar University - Orange	5	5	0%	4	4	0%
788	Lamar University - Port Arthur	12	13	8%	13	12	-8%
789	Lamar Institute of Technology	13	20	54%	16	19	19%
802	Parks and Wildlife Department	2,378	2204	-7%	2,311	2,184	-5%
808	Historical Commission	13	10	-23%	11	10	-9%
<b>Subtotal</b>		<b>26,497</b>	<b>27,446</b>	<b>3.58%</b>	<b>25,550</b>	<b>26,633</b>	<b>4.24%</b>
<b>Inactive Fleets</b>							
301	Governor's Office	1	-	-	1	-	-
318	Commission for the Blind	25	-	-	21	-	-
323	Teachers Retirement System	5	-	-	5	-	-
324	Department of Human Services	66	-	-	59	-	-
327	Employees Retirement System	2	-	-	2	-	-
330	Texas Rehabilitation Commission	10	-	-	8	-	-
335	Commission for the Deaf/Hard of Hearing	1	-	-	1	-	-
473	Public Utility Commission	1	-	-	1	-	-
501	Department of Health	153	-	-	157	-	-
577	Wildlife Damage Management Service	40	-	-	42	-	-
655	MHMR	1,842	-	-	1,509	-	-
<b>Subtotal</b>		<b>2,146</b>	<b>-</b>	<b>-</b>	<b>1,806</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>28,643</b>	<b>27,446</b>	<b>-4.18%</b>	<b>27,356</b>	<b>26,633</b>	<b>-2.64%</b>

2005 State of the Fleet Report  
Appendix B: Agency Vehicle Counts by Maintenance Class

Active Fleets		Vehicle Maintenance Class														Total
Num.	Name	701	702	703	704	707	708	709	710	714	715	716	718	719	720	
302	Office of the Attorney General	22				3	12	3	1		1					42
303	Building and Procurement Commission	3	3				19	47	3	3	2	2				82
304	Comptroller of Public Accounts						5	2			2					9
305	General Land Office					5	3	37		22						67
306	State Library and Archives						6				1					7
307	Office of the Secretary of State							1								1
313	Department of Information Resources	1					7	2								10
320	Texas Workforce Commission					1	12	3		1						17
362	Lottery Commission						3									3
401	Adjutant General	2	2			2	4	14	1	1						26
405	Department of Public Safety	1,995				36	38	483		19	9	3		2	33	2,618
406	Military Facilities Commission						10	2		3						15
411	Commission on Fire Protection					1										1
452	TDLR					2										2
453	Workers Compensation Commission		1				2									3
454	Department of Insurance	11	1			2	1	29		3		1			1	49
455	Railroad Commission	18				5	2	173		51						249
456	Board of Plumbing Examiners	8														8
458	Alcoholic Beverage Commission	234				2	2	1								239
506	UT MD Anderson Cancer Center	26	1	3		3	62	46		9	6			2		158
515	Board of Pharmacy	11						2								13
529	HHSC	3	3			1	33	7		5	5	4				61
530	DPRS						8	1								9
537	Department of State Health Services	78	4	4		32	235	147	13	21	36	99	2	1		672
538	DARS	3				2	15	1	1	3		2				27
539	DADS	78	7	10		23	352	166	4	35	47	112	20	20		874
551	Department of Agriculture	15	3				1	149		10	2	9				189
554	Animal Health Commission						1	6		1						8
555	Agricultural Extension Service	9				56	33	149		20	1	50				318
556	Agricultural Experiment Station	15	8			39	31	313		65	14	12				497
557	Veterinarian Medical Diagnostic Lab	1					1	5								7
576	Forest Service	17	86			20	11	213		45	6	2				400
580	Water Development Board	10				1	4	24		2						41
582	Commission on Environmental Quality	57				26	30	237		11	2	14				377
592	Soil and Water Conservation Board							14								14
601	Department of Transportation	419	2,372			332	93	3,978	1,137	641	463	96		8		9,539
665	Juvenile Probation Commission						1									1
694	Texas Youth Commission	56				3	114	70	12	9	1	69				334
696	Department of Criminal Justice	555	249			12	467	314	27	177	32	68	31	157		2,089
701	Education Agency		2				1									3
711	TAMU - College Station	107	22			30	141	216		86	10	77		95		784
712	Engineering Experiment Station	4					4	14				1				23
713	Tarleton State University	7	2	1		7	10	34	2	7	1	5				76
714	UT - Arlington	23	40			2	60	20		15	1	6	5			172
715	TAMU - Prairie View	18	2	1			11	33		6	3	2				76
716	Engineering Extension Service	17	4			14	5	57	2	8	1	14	1	11		134
717	Texas Southern University	15		1		2	6	7	1	1						33
718	TAMU - Galveston	2				1	9	8		2	1					23
719-1	TSTC - Waco	21	1	1		5	25	47	1	6	1	8				116
719-2	TSTC - Harlingen	11		1		2	12	20	2	4	1					53
719-4	TSTC - Sweetwater	6	1			2	10	4	3			1	1			28
719-5	TSTC - Marshall	3				1	3	3								10
720	UT System	10				1	1	1				2				15
720-1	UT - West Texas Lands					3		10		1						14
721	UT- Austin	39	17	2	4	69	153	212		67	31	30		2		626
723	UT - Medical Branch	9	2	2		33	52	24	11	20	13	19		2		187
724	UT - El Paso	17	2			10	17	100	4	2	1					153
727	Transportation Institute	12					2	1								15

2005 State of the Fleet Report  
Appendix B: Agency Vehicle Counts by Maintenance Class

Active Fleets		Vehicle Maintenance Class														Total
Num.	Name	701	702	703	704	707	708	709	710	714	715	716	718	719	720	
729	UT - Southwestern (Dallas)	21	2	11		8	40	24	1	6	5	2		5		125
730	University of Houston	19				1	26	50	19	7		12				134
731	Texas Women's University	6		3		3	24	7		3	3	9		2		60
732	TAMU - Kingsville	16				3	12	55		12	5					103
733	Texas Tech University	28	2	2		15	141	113	15	64	6	5			1	392
734	Lamar University - Beaumont	12				4	18	27	2	1	1				1	66
735	Midwestern University	10				1	17	14	1	6			1	2		52
736	UT - Pan American	20	2			2	27	31	1	6						89
737	Angelo State University	5	1			2	21	22		6	2	1	1	1		62
738	UT - Dallas	9	2	1	2		12	25		2	3			1		57
739	Texas Tech HSC	13				1	27	18		5	2					66
742	UT - Permian Basin	3				1	4	9			1	2		1		21
743	UT - San Antonio	18	3	2		4	35	16		4	2	2	6		1	93
744	UT HSC (Houston)	7	1	1		3	36	9	6	5		7			2	77
745	UT HSC (SA)	5	1			8	26	17		4	5	4		6		76
747	UT - Brownsville	10	1			8	13	19	3							54
750	UT - Tyler	3				1	3	3								10
751	TAMU - Commerce	10	1			1	17	35	5	7	2			1		79
752	University of North Texas	51		2		9	93	60	9	9	3			14		250
753	Sam Houston State University	12	2			5	35	56	4	6	2					122
754	Texas State University (SM)	22	3	1		1	49	108		12	3	16			1	216
755	SFA State University	24	1			7	51	98	1	10	6			6		204
756	Sul Ross State University	7				3	27	22	3							62
757	TAMU - West Texas	12	3			4	26	44	5	16	3	2		1		116
759	University of Houston (CL)	7				5	4	10		2						28
760	TAMU - Corpus Christi	4				1	3	6		7			2			23
761	TAMU International	2				1	2		1							6
763	UNT HSC (FW)	4				4	10	6								24
764	TAMU - Texarkana	1					2	1				1				5
765	University of Houston - Victoria						3	2				1				6
771	TSBVI						17	1					1	6		25
772	School for the Deaf	2				1	10	7					2	11		33
783	University of Houston System	1										2				3
784	University of Houston	3				2	2	2								9
785	UT Health Center (Tyler)	6	2				7	9	3		1	11				39
787	Lamar University - Orange					1		3								4
788	Lamar University - Port Arthur	1					4	5		2						12
789	Lamar Institute of Technology	5	7				2	2	1		2					19
802	Parks and Wildlife Department	81	10			191	49	1,465	78	275	7	12	13	3		2,184
808	Historical Commission	7					2	1								10
<b>Class Totals</b>		<b>4,435</b>	<b>2,879</b>	<b>49</b>	<b>6</b>	<b>1,092</b>	<b>3,037</b>	<b>9,852</b>	<b>1,383</b>	<b>1,859</b>	<b>758</b>	<b>797</b>	<b>86</b>	<b>360</b>	<b>40</b>	<b>26,633</b>

Class	Description	Class	Description
701	Passenger Car	710	Mounted Equipment
702	Truck - Heavy Duty	714	Truck - Light/Medium Duty
703	Bus - Small (15- pass)	715	Truck - Medium Duty
704	Motorcycle	716	Mini-Van
707	Sport Utility Vehicle	718	Bus - Medium (16-28 pass)
708	Van - Cargo & Passenger	719	Bus - Large (29+ pass)
709	Truck - Light Duty	720	Other Vehicle

2005 State of the Fleet Report  
Appendix C: Agency Vehicle Counts by Equipment Use Type

Active Fleets		Equipment Use Type								Total
Num.	Name	Law	Materials	Staff	Construction	Maintenance	Emergency	Client	Safety	
302	Office of the Attorney General	17	13	12						42
303	TBPC		36	4	7	35				82
304	Comptroller of Public Accounts		8	1						9
305	General Land Office		2	24			41			67
306	State Library and Archives		7							7
307	Office of the Secretary of State		1							1
313	DIR					10				10
320	Texas Workforce Commission		17							17
362	Lottery Commission	1		2						3
401	Adjutant General	2	2	2		17		3		26
405	Department of Public Safety	2,463	25	71		30	29			2,618
406	Military Facilities Commission				2	13				15
411	Commission on Fire Protection			1						1
452	TDLR			2						2
453	TWCC		3							3
454	Department of Insurance	46	3							49
455	Railroad Commission		2	20					227	249
456	Board of Plumbing Examiners			8						8
458	Alcoholic Beverage Commission	236		3						239
506	UT MD Anderson Cancer Center	29	62	20	3	41			3	158
515	Board of Pharmacy	13								13
529	HHSC		51	9		1				61
530	DPRS		9							9
537	DSHS	13	114	155	1	207	6	174	2	672
538	DARS		15	3		1		8		27
539	DADS	8	128	64		228	18	426	2	874
551	Department of Agriculture	2	3	179		5				189
554	Animal Health Commission			8						8
555	Agricultural Extension Service		2	316						318
556	Agricultural Experiment Station		74	411		10	1	1		497
557	Veterinarian Diagnostic Lab			7						7
576	Forest Service	11	23	44			321		1	400
580	Water Development Board			41						41
582	TCEQ	11	9	110		1	7		239	377
592	TSWCB			14						14
601	Department of Transportation		2,091	357	2,452	4,638			1	9,539
665	Juvenile Probation Commission			1						1
694	Texas Youth Commission	85	27	51		75		93	3	334
696	Department of Criminal Justice	832	609	492		40		116		2,089
701	Education Agency		3							3
711	TAMU - College Station	21	201	104	53	214	1	190		784
712	Engineering Experiment Station		16	6			1			23
713	Tarleton State University	6	2	27	4	33		4		76
714	UT - Arlington	26	73	23		32		9	9	172
715	TAMU - Prairie View	9	20	29		16			2	76
716	Engineering Extension Service	5	24	66	7	4	14	14		134
717	Texas Southern University	11	2	4		12		4		33
718	TAMU - Galveston	1	11	2		5		4		23
719-1	TSTC - Waco	6	69	27	3	11				116
719-2	TSTC - Harlingen	5	9	9		27		3		53
719-4	TSTC - Sweetwater	1		14		4	3	6		28
719-5	TSTC - Marshall	1		3		3		3		10
720	UT System	11	4							15
720-1	UT - West Texas Lands			14						14
721	UT - Austin	26	221	78	43	215	1	34	8	626
723	UT - Medical Branch	12	65	51	7	27	17	6	2	187
724	UT - El Paso	18	36	19		75	1		4	153
727	Transportation Institute			15						15

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Appendix C: Agency Vehicle Counts by Equipment Use Type

Active Fleets		Equipment Use Type								Total
Num.	Name	Law	Materials	Staff	Construction	Maintenance	Emergency	Client	Safety	
729	UT - Southwestern (Dallas)	26	65	20			1	8	5	125
730	University of Houston	18	19	3		75		10	9	134
731	Texas Women's University	8	7	12		13		20		60
732	TAMU - Kingsville	6	48	17		32				103
733	Texas Tech University	13	76	136	4	142	2	13	6	392
734	Lamar University - Beaumont	10	1	5	1	45		3	1	66
735	Midwestern University	4	21	4	1	8		14		52
736	UT - Pan American	13	16	14	2	43			1	89
737	Angelo State University	5	1	3		52		1		62
738	UT - Dallas	9	7	3	2	30		2	4	57
739	Texas Tech HSC	6	27	23		8		1	1	66
742	UT - Permian Basin	4	8		1	1		6	1	21
743	UT - San Antonio	19	21	8	2	27		13	3	93
744	UT HHSC (Houston)	7	18	17	6	7	3	13	6	77
745	UT HSC (San Antonio)	15	33	5		14		7	2	76
747	UT - Brownsville	11	3	1	4	28	1	4	2	54
750	UT - Tyler	3	2			5				10
751	TAMU - Commerce	5	17	8	4	33		12		79
752	University of North Texas	36	15	104		72		18	5	250
753	Sam Houston State University	9	19	15	1	64		14		122
754	Texas State University (SM)	19	12	43		138		4		216
755	SFA State University	13	15	2	7	92	5	70		204
756	Sul Ross State University	3	6	10		29		13	1	62
757	TAMU - West Texas	11	24	34		46			1	116
759	University of Houston (CL)	8	7	5	1	7				28
760	TAMU - Corpus Christi	3	12	6		2				23
761	TAMU International	3	1	1		1				6
763	UNT HSC (Fort Worth)	7	3	4		10				24
764	TAMU - Texarkana			3		2				5
765	University of Houston (Victoria)		2	1		3				6
771	TSBVI					2		23		25
772	School for the Deaf		5			6		22		33
783	University of Houston System			3						3
784	University of Houston	4		2		3				9
785	UT Health Center (Tyler)	6	8	10	7	6		2		39
787	Lamar University - Orange					3		1		4
788	Lamar University - Port Arthur	1	1	5		5				12
789	Lamar Institute of Technology			19						19
802	Parks and Wildlife Department	809	312	462	32	543	11	15		2,184
808	Historical Commission			10						10
	<b>Type Total</b>	<b>5,042</b>	<b>4,924</b>	<b>3,941</b>	<b>2,657</b>	<b>7,627</b>	<b>484</b>	<b>1,407</b>	<b>551</b>	<b>26,633</b>

Type	Description
Client	Client Transportation
Construction	Construction Equipment
Emergency	Emergency Response Equipment
Law	Law Enforcement
Maintenance	Maintenance - Daily Operations
Materials	Materials Transportation
Safety	Safety Enforcement
Staff	Staff Transportation

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Appendix D: Historical Mileage Accumulations

Maintenance Class		Fiscal 2002		Fiscal 2003		Fiscal 2004	
Class	Description	Total	Average	Total	Average	Total	Average
701	Passenger Car	86,424,710.00	15,247.83	129,344,645.00	24,363.28	87,194,259.00	16,885.02
702	Truck - Heavy Duty	38,171,500.00	12,804.93	28,503,798.00	9,695.17	26,851,007.00	9,326.50
703	Bus - Small (15- pass)	231,351.00	4,536.29	211,565.00	4,501.38	400,387.00	8,007.74
704	Motorcycle	-	-	28,633.00	4,090.43	10,256.00	1,465.14
707	Sport Utility Vehicle	11,032,151.00	9,771.61	12,964,790.00	11,005.76	11,192,365.00	9,566.12
708	Van - Cargo & Passenger	39,195,289.00	11,620.31	31,427,443.00	9,564.04	27,615,694.00	8,600.34
709	Truck - Light Duty	105,487,697.00	10,879.51	123,873,257.00	12,016.03	116,488,247.00	10,783.95
710	Mounted Equipment	4,328,558.00	3,213.48	3,601,124.00	2,634.33	3,441,378.00	2,432.07
714	Truck - Light/Medium Duty	16,072,962.00	10,574.32	18,029,777.00	10,506.86	19,042,322.00	10,006.48
715	Truck - Medium Duty	7,137,505.00	9,529.38	7,149,643.00	9,507.50	6,350,861.00	7,958.47
716	Mini-Van	9,134,300.00	10,721.01	8,587,326.00	9,780.55	7,813,714.00	9,214.29
718	Bus - Medium (16-28 pass)	741,387.00	7,804.07	344,507.00	3,959.85	354,746.00	3,985.91
719	Bus - Large (29+ pass)	7,535,320.00	21,346.52	6,632,783.00	18,172.01	6,356,065.00	17,854.12
720	Other Vehicle	124,428.00	2,439.76	342,815.00	6,721.86	112,268.00	2,440.61
<b>Total</b>		<b>325,617,158.00</b>	<b>11,685.53</b>	<b>371,042,106.00</b>	<b>13,114.74</b>	<b>313,223,569.00</b>	<b>10,899.28</b>

Equipment Use	Fiscal 2002		Fiscal 2003		Fiscal 2004	
Description	Total	Average	Total	Average	Total	Average
Client Transportation	12,147,876.00	9,175.13	13,776,410.00	9,654.11	13,517,890.00	9,309.84
Construction	27,782,052.00	10,681.30	31,742,863.00	11,572.32	30,529,219.00	10,310.44
Emergency	4,576,526.00	10,692.82	5,387,260.00	11,153.75	5,829,632.00	11,061.92
Law Enforcement	77,351,512.00	15,725.05	141,333,833.00	25,655.08	102,901,116.00	18,480.80
Maintenance	59,081,696.00	8,191.00	66,996,785.00	8,614.73	63,610,860.00	7,621.72
Materials Transportation	42,601,161.00	9,141.88	43,555,708.00	8,874.43	42,707,084.00	8,514.17
Unassigned Use	52,195,745.00	20,911.76	11,157,760.00	14,604.40	-	-
Safety Enforcement	6,905,789.00	13,951.09	8,153,549.00	14,533.96	8,265,545.00	13,550.07
Staff Transportation	42,974,801.00	11,524.48	48,937,938.00	11,878.14	45,862,223.00	10,770.84
<b>Total</b>	<b>325,617,158.00</b>	<b>11,685.53</b>	<b>371,042,106.00</b>	<b>13,114.74</b>	<b>313,223,569.00</b>	<b>10,899.28</b>

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Appendix E: Historical Direct Vehicle Operating Costs

Maintenance Class		Fiscal 2004 Costs					
Class	Description	Fuel	Repair	Maintenance	Other	Total	per Mile
701	Passenger Car	\$ 7,114,027.18	\$ 1,854,912.49	\$ 1,176,053.06	\$ 22,026.77	\$ 10,167,019.50	\$ 0.12
702	Truck - Heavy Duty	\$ 5,733,766.15	\$ 8,149,698.50	\$ 1,324,475.59	\$ 126,231.46	\$ 15,334,171.70	\$ 0.57
703	Bus - Small (15- pass)	\$ 40,186.40	\$ 62,816.34	\$ 9,639.70	\$ 126.87	\$ 112,769.31	\$ 0.28
704	Motorcycle	\$ 1,131.10	\$ 2,591.37	\$ 768.66	\$ -	\$ 4,491.13	\$ 0.44
707	Sport Utility Vehicle	\$ 977,123.12	\$ 721,934.70	\$ 164,277.57	\$ 7,308.84	\$ 1,870,644.23	\$ 0.17
708	Van - Cargo & Passenger	\$ 3,071,706.48	\$ 1,500,523.97	\$ 711,903.01	\$ 309,484.08	\$ 5,593,617.54	\$ 0.20
709	Truck - Light Duty	\$ 12,570,314.84	\$ 9,331,908.18	\$ 1,541,364.38	\$ 225,914.68	\$ 23,669,502.08	\$ 0.20
710	Mounted Equipment	\$ 2,242,160.72	\$ 5,114,033.84	\$ 611,362.33	\$ 46,208.81	\$ 8,013,765.70	\$ 2.33
714	Truck - Light/Medium Duty	\$ 2,489,694.82	\$ 1,958,170.98	\$ 366,888.77	\$ 14,471.64	\$ 4,829,226.21	\$ 0.25
715	Truck - Medium Duty	\$ 1,122,229.76	\$ 1,534,797.79	\$ 174,133.18	\$ 11,409.60	\$ 2,842,570.33	\$ 0.45
716	Mini-Van	\$ 656,311.18	\$ 626,264.27	\$ 180,781.94	\$ 3,541.75	\$ 1,466,899.14	\$ 0.19
718	Bus - Medium (16-28 pass)	\$ 73,297.95	\$ 136,552.91	\$ 51,050.53	\$ 224.37	\$ 261,125.76	\$ 0.74
719	Bus - Large (29+ pass)	\$ 1,278,070.11	\$ 1,360,105.35	\$ 587,110.10	\$ 2,902.27	\$ 3,228,187.83	\$ 0.51
720	Other Vehicle	\$ 29,571.64	\$ 13,401.70	\$ 2,983.03	\$ 36.73	\$ 45,993.10	\$ 0.41
<b>Total</b>		\$ 37,399,591.45	\$ 32,367,712.39	\$ 6,902,791.85	\$ 769,887.87	\$ 77,439,983.56	\$ 0.25

Maintenance Class		Fiscal 2003 Costs					
Class	Description	Fuel	Repair	Maintenance	Other	Total	per Mile
701	Passenger Car	\$ 6,610,784.13	\$ 2,363,016.18	\$ 647,341.48	\$ 14,768.89	\$ 9,635,910.68	\$ 0.07
702	Truck - Heavy Duty	\$ 5,229,315.67	\$ 7,935,946.18	\$ 1,137,767.80	\$ 135,465.43	\$ 14,438,495.08	\$ 0.51
703	Bus - Small (15- pass)	\$ 39,835.83	\$ 42,328.21	\$ 9,804.05	\$ 748.59	\$ 92,716.68	\$ 0.44
704	Motorcycle	\$ 1,615.55	\$ 2,410.39	\$ 646.91	\$ -	\$ 4,672.85	\$ 0.16
707	Sport Utility Vehicle	\$ 890,683.01	\$ 775,645.37	\$ 195,841.13	\$ 7,140.97	\$ 1,869,310.48	\$ 0.14
708	Van - Cargo & Passenger	\$ 3,233,571.24	\$ 1,449,152.03	\$ 638,349.72	\$ 14,572.42	\$ 5,335,645.41	\$ 0.17
709	Truck - Light Duty	\$ 11,615,639.09	\$ 9,033,067.59	\$ 10,845,271.22	\$ 110,186.78	\$ 31,604,164.68	\$ 0.26
710	Mounted Equipment	\$ 1,914,926.72	\$ 5,086,240.23	\$ 559,463.80	\$ 44,018.94	\$ 7,604,649.69	\$ 2.11
714	Truck - Light/Medium Duty	\$ 2,098,398.26	\$ 1,964,075.35	\$ 396,004.57	\$ 12,762.91	\$ 4,471,241.09	\$ 0.25
715	Truck - Medium Duty	\$ 1,014,799.06	\$ 1,358,159.63	\$ 206,236.05	\$ 13,326.90	\$ 2,592,521.64	\$ 0.36
716	Mini-Van	\$ 554,907.98	\$ 622,348.43	\$ 155,687.29	\$ 5,393.10	\$ 1,338,336.80	\$ 0.16
718	Bus - Medium (16-28 pass)	\$ 65,311.39	\$ 91,333.78	\$ 34,855.72	\$ 1,440.63	\$ 192,941.52	\$ 0.56
719	Bus - Large (29+ pass)	\$ 1,197,580.09	\$ 1,115,710.33	\$ 442,079.48	\$ 703.50	\$ 2,756,073.40	\$ 0.42
720	Other Vehicle	\$ 26,976.62	\$ 13,180.80	\$ 602.49	\$ -	\$ 40,759.91	\$ 0.12
<b>Total</b>		\$ 34,494,344.64	\$ 31,852,614.50	\$ 15,269,951.71	\$ 360,529.06	\$ 81,977,439.91	\$ 0.22

Maintenance Class		Fiscal 2002 Costs					
Class	Description	Fuel	Repair	Maintenance	Other	Total	per Mile
701	Passenger Car	\$ 4,960,658.32	\$ 3,021,757.14	\$ 454,599.76	\$ 11,923.93	\$ 8,448,939.15	\$ 0.10
702	Truck - Heavy Duty	\$ 4,508,584.12	\$ 6,931,878.85	\$ 1,038,972.06	\$ 136,766.63	\$ 12,616,201.66	\$ 0.33
703	Bus - Small (15- pass)	\$ 41,012.97	\$ 56,627.38	\$ 6,114.25	\$ 198.25	\$ 103,952.85	\$ 0.45
704	Motorcycle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
707	Sport Utility Vehicle	\$ 817,148.99	\$ 688,214.39	\$ 229,985.47	\$ 5,837.31	\$ 1,741,186.16	\$ 0.16
708	Van - Cargo & Passenger	\$ 2,229,976.05	\$ 1,352,759.87	\$ 439,191.82	\$ 5,511.44	\$ 4,027,439.18	\$ 0.10
709	Truck - Light Duty	\$ 9,515,088.09	\$ 8,062,324.71	\$ 2,230,618.21	\$ 87,603.31	\$ 19,895,634.32	\$ 0.19
710	Mounted Equipment	\$ 1,607,318.40	\$ 4,555,497.65	\$ 635,701.18	\$ 42,703.87	\$ 6,841,221.10	\$ 1.58
714	Truck - Light/Medium Duty	\$ 1,688,285.23	\$ 1,728,261.51	\$ 299,666.77	\$ 11,336.02	\$ 3,727,549.53	\$ 0.23
715	Truck - Medium Duty	\$ 904,540.03	\$ 1,195,552.50	\$ 171,955.94	\$ 12,729.32	\$ 2,284,777.79	\$ 0.32
716	Mini-Van	\$ 526,471.45	\$ 519,420.44	\$ 154,063.47	\$ 2,751.12	\$ 1,202,706.48	\$ 0.13
718	Bus - Medium (16-28 pass)	\$ 61,252.25	\$ 82,074.18	\$ 31,294.62	\$ 645.00	\$ 175,266.05	\$ 0.24
719	Bus - Large (29+ pass)	\$ 989,772.18	\$ 1,976,973.44	\$ 477,639.34	\$ 205.11	\$ 3,444,590.07	\$ 0.46
720	Other Vehicle	\$ 25,346.99	\$ 17,679.55	\$ 1,654.50	\$ -	\$ 44,681.04	\$ 0.36
<b>Total</b>		\$ 27,875,455.07	\$ 30,189,021.61	\$ 6,171,457.39	\$ 318,211.31	\$ 64,554,145.38	\$ 0.20

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Appendix F: State Fleet Vehicles Driven to Employees' Homes

<b>Active Fleets with Vehicles Driven Home</b>		<b>Vehicles</b>	<b>Percent of</b>
<b>Number</b>	<b>Agency Name</b>	<b>Driven Home</b>	<b>Total Fleet</b>
456	Board of Plumbing Examiners	8	100%
515	Board of Pharmacy	13	100%
665	Juvenile Probation Commission	1	100%
720-1	UT - West Texas Lands	14	100%
554	Animal Health Commission	7	87.50%
454	Department of Insurance	40	81.63%
458	Alcoholic Beverage Commission	187	78.24%
455	Railroad Commission	193	77.51%
551	Department of Agriculture	141	74.60%
557	Veterinarian Medical Diagnostic Lab	5	71.43%
720	UT System	7	46.67%
783	University of Houston System	1	33.33%
787	Lamar University - Orange	1	25%
764	TAMU - Texarkana	1	20%
757	TAMU - West Texas	19	16.38%
738	UT - Dallas	9	15.79%
713	Tarleton State University	11	14.47%
742	UT - Permian Basin	3	14.29%
555	Agricultural Extension Service	42	13.21%
694	Texas Youth Commission	44	13.17%
785	UT Health Center (Tyler)	3	7.69%
731	Texas Women's University	4	6.67%
734	Lamar University - Beaumont	4	6.06%
601	Department of Transportation	559	5.86%
719-2	TSTC - Harlingen	3	5.66%
736	UT - Pan American	5	5.62%
789	Lamar Institute of Technology	1	5.26%
723	UT - Medical Branch	8	4.28%
714	UT - Arlington	7	4.07%
751	TAMU - Commerce	3	3.80%
743	UT - San Antonio	3	3.23%
717	Texas Southern University	1	3.03%
772	School for the Deaf	1	3.03%
305	General Land Office	2	2.99%
755	Stephen F. Austin State University	5	2.45%
752	University of North Texas	5	2%
747	UT - Brownsville	1	1.85%
729	UT - Southwestern Medical Center (Dallas)	2	1.60%
733	Texas Tech University	6	1.53%
730	University of Houston	2	1.49%
556	Agricultural Experiment Station	7	1.41%
721	UT- Austin	6	0.96%
576	Forest Service	2	0.50%
696	Department of Criminal Justice	3	0.14%
539	Department of Aging and Disability Services	1	0.11%
<b>Total</b>		<b>1,391</b>	<b>5.22%</b>

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Published 2005 by the State Office of Vehicle Fleet Management, Texas

Office of Vehicle Fleet Management  
Texas Building and Procurement Commission  
State of Texas  
PO Box 13047, Austin, Texas 78711

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