



Mark D. Scott
CABINET SECRETARY

STATE OF WEST VIRGINIA
DEPARTMENT OF ADMINISTRATION
FLEET MANAGEMENT DIVISION
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Kenny H. Yoakum
DIRECTOR

11/23/2021

Cabinet Secretary, Mark Scott
West Virginia Department of Administration
1409 Greenbrier Street
Charleston, WV 25311

Re: HB4015, State Vehicle Fleet Annual Report for FY2021

Dear Secretary Scott,

Included with this cover letter is the State Vehicle Fleet Annual Report for FY2021. HB4015 requires the Fleet Management Division to provide this report on or before Dec. 31st. Due to the size of the document, a flash drive has been provided that contains the following: Fleet Annual Report, Appendix 1-Inventory, Appendix 2-Fleet Operating Cost, Appendix 3-Exempt Reporting, Appendix 4-Utilization, Appendix 5-Reimbursements and Rentals, Appendix 6-Noncompensatory Drivers, Appendix 7-Auditor's Spot Compliance, FY2021 Complaints, and a copy of this letter with the summary charts.

Below is an executive summary chart that contains the State's inventory, vehicle requests, and maintenance and fueling activity since 2018. A historical accounting was not required by HB4015, but FMD thought a historical perspective would be beneficial.

Inventory: FMD's purview covers 1 ton and under vehicles and that inventory has stayed constant. With the passage of HB4015, and with the assistance of wvOASIS, FMD started reporting all licensed units which including vehicles over 1 ton and trailers. The State's wvOASIS licensed motorized vehicle count is 8,945. There are 1,713 non-motorized licensed units (trailers) bring the total licensed inventory number to 10,658. The attached chart and graph below list the state's inventory by the operating agency. The provided breakout is by cabinet level.

Vehicle Acquisitions and Decommissions: The number of vehicle requests has remained virtually the same with a spike in the number of acquisitions and decommissions during 2019. The State has had a moratorium on the purchase of new vehicles since March 2017, requiring agencies to seek the Governor's Office approval before acquiring a new vehicle. The replacement criteria has also been increased from 4 years and 100,000 miles to 5 years and 120,000 miles. The attached chart and graph provide a breakout by cabinet level and vehicle class.

Maintenance and Fueling Costs: Maintenance and fueling cost decreased sharply in CY2020 due to COVID-19. HB4015 requires agencies to use FMD services for maintenance and fueling. In 2018, FMD had 2,680 units using maintenance services, as of 10/1/2021 there were 3,222 using FMD's maintenance services. The same applies for fueling services, which increased from 4,098 to 4,595. Even with the increase in the number of units utilizing FMD services the over all cost continued to decrease.

FMD has added telematics and an online reservation system with a kiosk and vehicle key lock box. Telematics is the tool and service that can answer who, what, when, where and why a state vehicle is being utilized. Telematics is the final piece of the puzzle that completes HB4015 required efficient management of state vehicles. The online reservation system with the kiosk and vehicle key lock box is the tool and service to facilitate the sharing of state vehicle across agencies. The service could be utilized to reduce the number of state pool vehicles. Both services are currently being offered and agencies that may elect to participate. FMD anticipates the need for future legislation to mandate agencies participation with both services.

FMD will continue to provide the tools and services to allow the agencies to manage their fleets in an efficient and effective manner. Please let me know if you have any questions.

Sincerely,

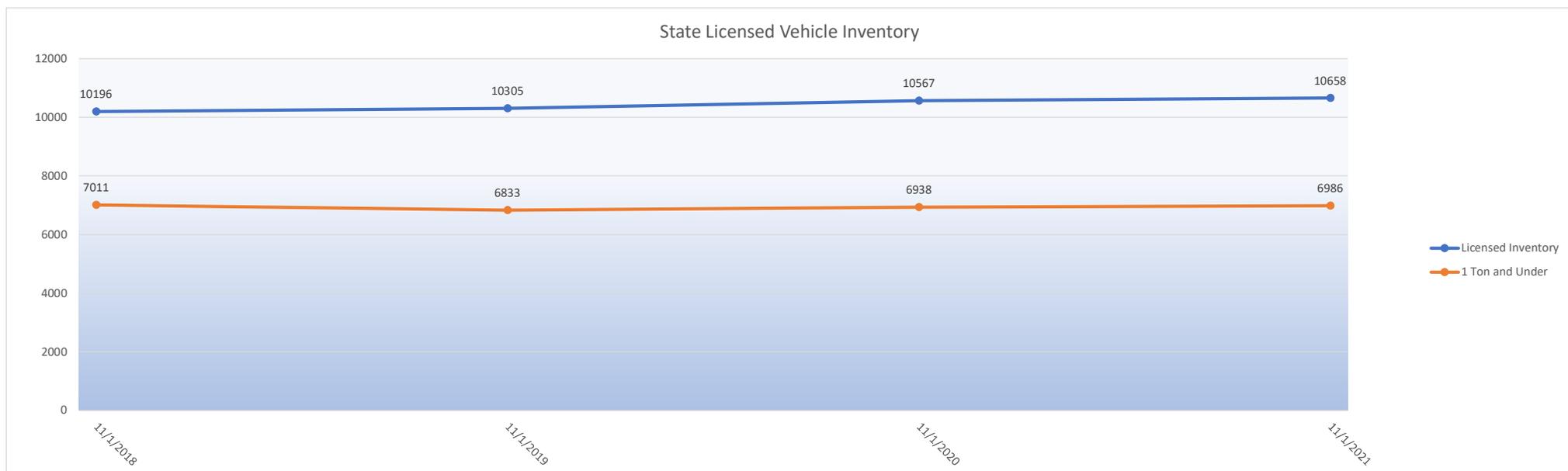


Kenny Yoakum

Licensed Inventory Count

Last Updated 11/2/21

DIV CD	Agency	11/9/2018			11/5/2019			11/4/2020				11/2/2021			
		# of Vehicles 1-Ton and Under, Licensed Motorized	# of Vehicles Over 1-Ton, Licensed Motorized	# Licensed Non-Motorized Units	# of Vehicles 1-Ton and Under, Licensed Motorized	# of Vehicles Over 1-Ton, Licensed Motorized	# Licensed Non-Motorized Units	# of Vehicles 1-Ton and Under, Licensed Motorized	# of Vehicles Over 1-Ton, Licensed Motorized	# Licensed Non-Motorized Units	# Licensed Third Party Leased	# of Vehicles 1-Ton and Under, Licensed Motorized	# of Vehicles Over 1-Ton, Licensed Motorized	# Licensed Non-Motorized Units	# Licensed Third Party Leased
AD	DOA	46	5	4	49	5	6	47	5	9		44	5	10	
CC	Community College	87	20		63	19	20	65	24	26	2	76	26	30	
CO	Commerce	825	62	230	814	56	340	802	56	354	4	819	56	375	
ED	Education	33	10		32	10		41	10			41	10		
EA	Arts Culture and History	18	1		19	1	3	16	1	4		15	1	4	
EL	Elected Offices	196	15	7	188	16	44	198	15	46		194	15	51	
HE	Higher Ed	781	82	188	791	88	156	757	93	155	21	739	85	162	
JU	Judicial	19			19			19				17			
LE	Legislative	7			8			8				8			
EN	DEP	358	2	39	376	2	62	372	1	45		371	1	45	
EC	Economic Development											15			
DH	DHHR	297	2		292	1	22	294	1	22		275	1	17	
MA	Homeland Security	1737	61	87	1694	84	195	1636	94	195	34	1641	78	179	
MI	Misc	105		2	100		4	101		4		129	10	27	
QU	Quasis	167	68		189	90	49	195	85	49		197	71	50	
SR	Senior Services	7			6			6				6			
	Tourism													1	
RE	Revenue	112		2	111		3	110		3		108		3	
TR	Transportation	2143	1327	966	2010	1477	713	2206	1530	735		2230	1525	755	
VE	Veterans Assistance	73	2	3	72	2	4	65	2	4		61	2	4	
Inventory Totals		7011	1657	1528	6833	1851	1621	6938	1917	1651	61	6986	1886	1713	73
State's Licensed Inventory Totals		10196			10305			10567				10658			



Vehicle Acquisitions		MV18 Contract Year	MV19 Contract Year	MV20 contract Year	MV21 contract Year				
AD	DOA	2	\$59,946.00	5	\$125,257.00	5	\$75,820.00	15	\$77,927.00
CC	Community College	11	\$115,893.00	15	\$172,181.00	11	\$364,360.00	11	\$187,715.00
CO	Commerce	62	\$1,669,261.00	69	\$1,715,885.00	55	\$1,318,212.00	67	\$1,629,146.00
ED	Education	1	\$20,928.00	12	\$313,153.00	2	\$74,545.00	4	\$88,388.00
EA	Arts, Culture and History			1	\$27,621.00				
EL	Elected Offices	12	\$300,268.00	18	\$434,532.00	14	\$340,985.00	54	\$906,973.66
HE	Higher Ed	46	\$760,209.03	42	\$918,742.71	31	\$730,222.88	18	\$656,108.90
JU	Judicial							5	\$147,955.00
LE	Legislative	1	\$27,819.00	3	\$65,169.00			1	\$28,116.00
EN	DEP			86	\$2,422,238.00	48	\$1,270,303.00	49	\$1,119,953.00
DH	DHHR	3	\$154,640.00	30	\$593,512.00	33	\$772,289.00	58	\$4,407,027.00
HS	Homeland Security	274	\$7,849,466.00	203	\$5,812,649.80	154	\$4,183,936.10	130	\$3,712,645.00
MI	Misc			13	\$385,865.00	15	\$447,325.00	11	\$339,892.00
QU	Quasis	8		18	\$723,624.80				
SR	Senior Services					1	\$28,321.00		
RE	Revenue	8	\$195,152.00	15	\$409,379.00	13	\$360,537.00	15	\$427,459.00
TR	Transportation	123	\$3,157,771.00	216	\$5,863,954.00	166	\$4,438,999.00	124	\$3,927,968.00
VE	Veterans Assistance	9	\$182,101.00						
		560	\$14,493,454.03	746	\$19,983,763.31	548	\$14,405,854.98	562	\$17,657,273.56



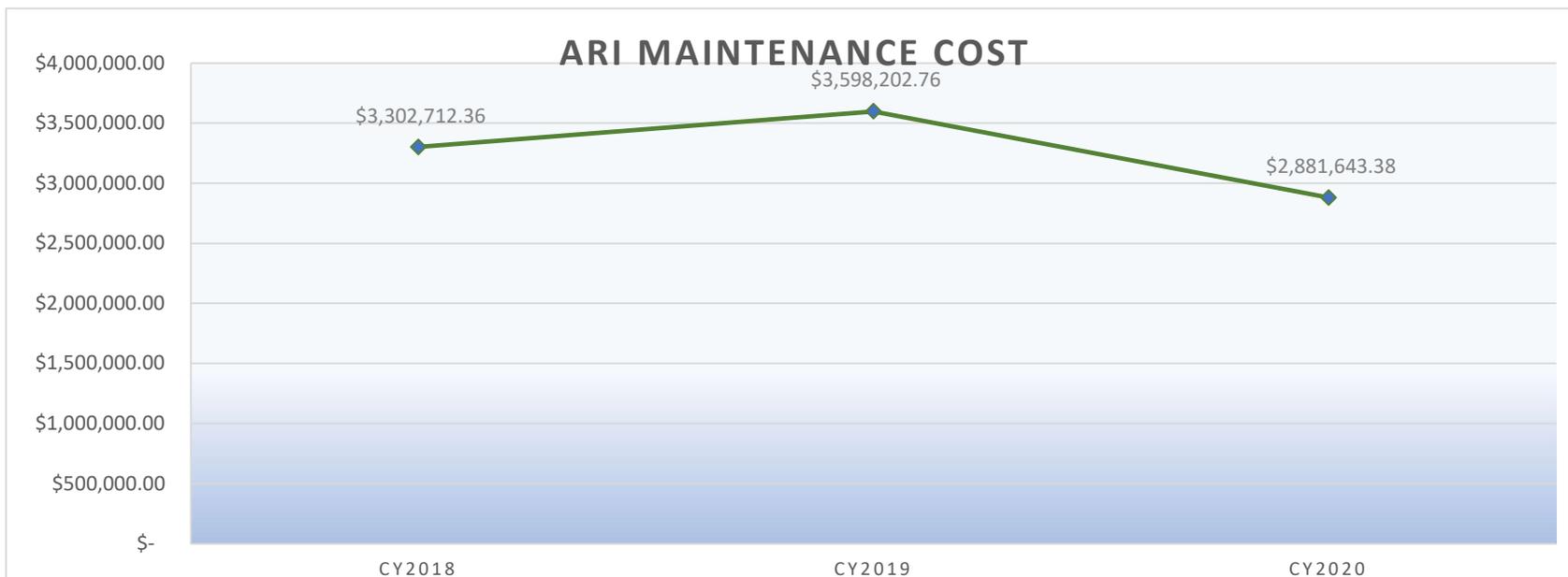
Vehicle Decommissions		MV18 Contract Year	MV19 Contract Year	MV20 Contract Year	MV21 Contract Year
AD	DOA	2	4	4	15
CC	Community College	7	9	8	2
CO	Commerce	67	76	45	70
ED	Education		5	1	
EA	Arts, Culture and History		1		2
EL	Elected Offices	15	22	11	9
HE	Higher Ed	64	41	41	23
JU	Judicial				5
LE	Legislative	1	2		
EN	DEP		86	46	49
DH	DHHR	1	32	38	45
HS	Homeland Security	101	119	194	91
MI	Misc		12	14	8
QU	Quasis	27	14		
SR	Senior Services			1	
RE	Revenue	6	14	14	16
TR	Transportation	132	185	151	108
VE	Veterans Assistance	20			4
		443	622	568	447



Maintenance Cost

Date Modified: 11/2/21

DIV CD	DEPARTMENT	CY2018	CY2019	CY2020
AD	DOA	\$ 69,597.14	\$ 67,481.59	\$ 54,006.46
CC	Community College	\$ 34,624.48	\$ 55,304.06	\$ 47,291.43
CO	Commerce	\$ 820,808.08	\$ 899,413.22	\$ 787,209.60
ED	Education	\$ 15,438.65	\$ 24,211.89	\$ 13,481.90
CH	Arts, Culture and History	\$ 32,122.41	\$ 27,186.37	\$ 25,067.60
EL	Elected Offices	\$ 61,401.06	\$ 113,103.89	\$ 78,277.48
HE	Higher Ed	\$ 92,827.72	\$ 204,441.06	\$ 236,328.37
JU	Judicial	\$ 15,645.34	\$ 15,388.44	\$ 15,333.49
LE	Legislative	\$ 66,217.13	\$ 5,529.36	\$ 5,470.65
EN	DEP	\$ 581,986.94	\$ 659,815.13	\$ 489,047.76
DH	DHHR	\$ 360,406.18	\$ 350,222.14	\$ 241,939.55
HS	Homeland Security	\$ 751,502.91	\$ 814,658.98	\$ 600,222.91
MI	Misc	\$ 199,077.44	\$ 159,031.20	\$ 139,942.49
QU	Quasis			\$ 165.00
SR	Senior Services	\$ 6,242.93	\$ 7,615.39	\$ 4,476.59
RE	Revenue	\$ 120,308.89	\$ 122,957.86	\$ 95,290.69
TR	Transportation	\$ 48,472.96	\$ 47,485.18	\$ 31,515.81
VE	Veterans Assistance	\$ 26,032.10	\$ 24,357.00	\$ 16,575.60
Totals		\$ 3,302,712.36	\$ 3,598,202.76	\$ 2,881,643.38



Fuel Cost and Gallons

Date Modified: 11/2/21

DIV CD	DEPARTMENT	CY2018		CY2019		CY2020	
		Fuel	Gallons	Fuel	Gallons	Fuel	Gallons
AD	DOA	\$70,350.54	25,439	\$81,325.25	30,902	\$55,831.68	26,576
CC	Community College	\$41,000.38	14,486	\$74,439.20	27,352	\$47,707.81	21,518
CO	Commerce	\$1,591,818.94	579,843	\$1,544,049.94	595,222	\$1,114,057.29	553,688
ED	Education	\$36,876.34	13,432	\$37,636.44	14,511	\$20,991.82	9,894
CH	Arts, Culture and History	\$30,681.29	11,141	\$26,702.85	10,274	\$15,849.46	7,670
EL	Elected Offices	\$307,459.78	108,058	\$413,748.20	152,342	\$286,418.15	133,558
HE	Higher Ed	\$155,726.34	56,406	\$313,782.12	119,783	\$278,966.31	132,329
JU	Judicial	\$15,776.27	5,389	\$30,284.36	11,321	\$18,513.28	8,741
LE	Legislative	\$20,379.93	7,593	\$22,515.04	8,920	\$11,592.89	5,556
EN	DEP	\$962,956.54	350,853	\$902,048.92	347,025	\$588,939.40	289,415
DH	DHHR	\$522,656.35	192,259	\$479,883.04	187,080	\$250,733.77	123,266
HS	Homeland Security	\$3,768,720.04	1,376,817	\$3,632,482.03	1,402,922	\$2,381,266.39	1,171,634
MI	Misc	\$244,094.93	90,291	\$240,801.44	94,024	\$166,925.84	84,095
QU	Quasis			\$3,592.81	1,345	\$2,595.84	1,276
SR	Senior Services	\$6,370.83	2,316	\$6,278.81	2,402	\$999.36	464
RE	Revenue	\$208,720.23	76,831	\$200,571.17	78,197	\$116,265.44	56,827
TR	Transportation	\$478,286.76	176,113	\$608,005.87	236,343	\$418,802.18	208,463
VE	Veterans Assistance	\$37,661.82	14,039	\$37,293.64	14,686	\$17,808.30	8,789
Totals		\$8,499,537.31	3,101,307	\$8,655,441.13	3,334,653	\$5,794,265.21	2,843,759
Cost Per Gallon			\$2.74		\$2.60		\$2.04

