

DHS FLEET MANAGEMENT AND TRANSPORTATION TAT DATA SHEET

FY19 AND CURRENT STATE FLEET PROFILE

DHS Fleet Authorization is 453 Vehicles. Distribution is the discretion of the agency

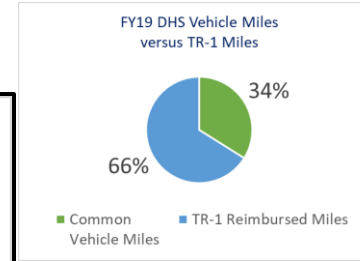
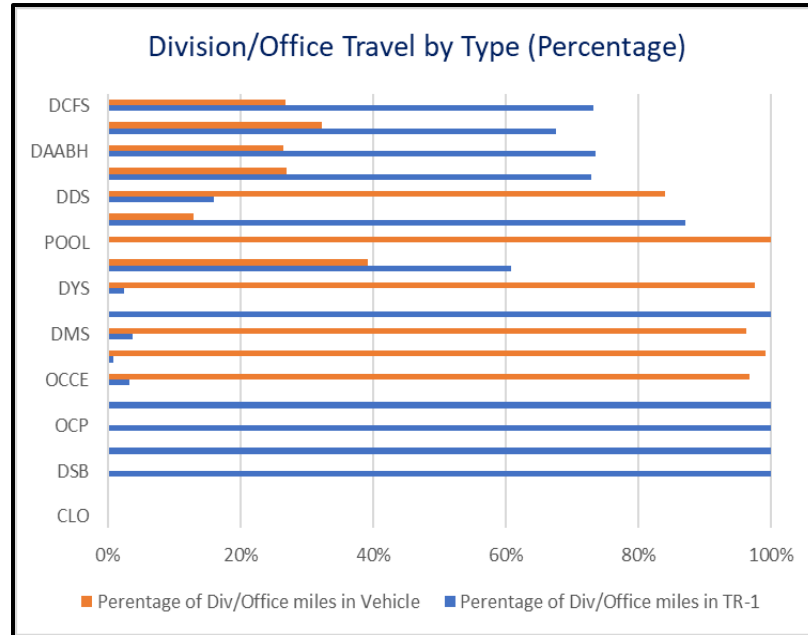
- DHS has 434 total vehicles
- 277 Common Vehicles (Sedan, SUVs, Station Wagons, Minivans)
- 157 Special Use Vehicles (Pickups, Buses, Trucks, etc.)
- 69 Common and 29 Special use vehicles are restricted by federal grants or campus only

Division/Office	Common Vehicles	Average Age of Vehicle	Average of Odometer Reading	Average Annual Mileage	Average Monthly Mileage	Restricted Vehicles
DDS	75	6	58725	8424	702	35
DCFS	69	7	171001	29634	2470	0
DPSQA	32	8	116696	15349	1279	25
DAABH	23	9	108458	8821	735	3
DCO	19	9	81923	8361	697	0
Pool	18	10	140205	14296	1191	0
DYS	14	9	161699	16061	1338	0
OCC	7	5	78107	16124	1344	0
DCCECE	6	8	102777	12497	1041	0
DMS	6	11	121915	9378	781	6
OHR	3	12	137116	12110	1009	0
OP	2	9	185126	10286	857	0
OSC	1	8	149413	18677	1556	0
OCCE	1	5	56377	11275	940	0
Grand Total	276	7	114743	15735	1311	69

Division/Office	Special Use Vehicles	Average Age of Vehicles	Average of Odometer Reading	Average Annual Mileage	Average Monthly Mileage	Restricted Vehicles
DDS	77	13	55701	6746	562	5
DAABH	53	16	42524	3530	341	1
DYS	10	19	41529	2169	518	0
DCCECE	6	8	247919	6896	593	0
DCO	6	10	109886	3097	258	0
OP	5	11	82903	9566	797	0
Grand Total	157	14	153246	5310	482	6

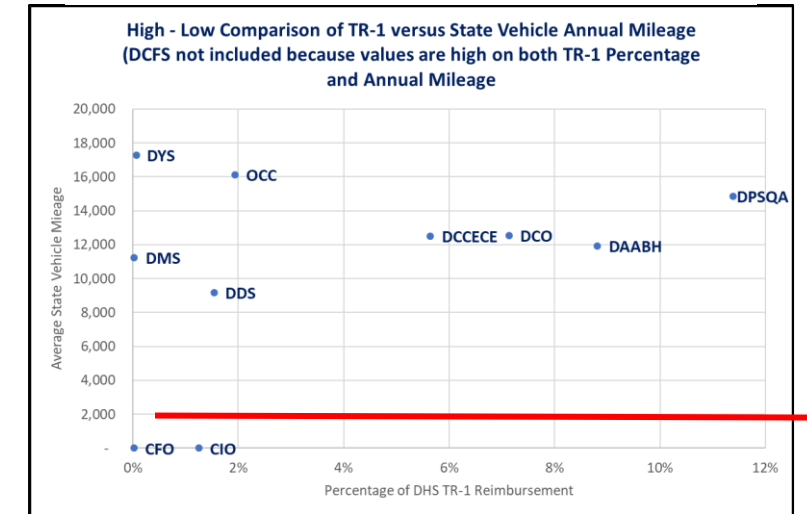
Division/Office	Total Vehicle Miles	Common Vehicle Miles	Special Use Vehicle Miles
DCFS	2,044,795	2,044,795	-
DDS	1,248,989	729,587	519,401
DAABH	503,245	286,371	216,874
DPSQA	491,173	491,173	-
DYS	296,385	242,148	54,237
Pool	291,630	291,630	-
DCO	256,866	238,283	18,583
DCCECE	117,645	74,981	42,664
OCC	112,871	112,871	-
OP	88,968	41,140	47,829
DMS	67,522	67,522	-
OHR	36,328	36,328	-
OSC	18,677	18,677	-
OCCE	11,275	11,275	-
Grand Total	5,586,368	4,686,781	899,588

FY19 TRAVEL PROFILE

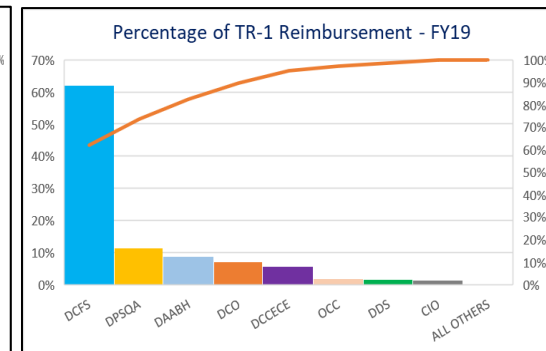
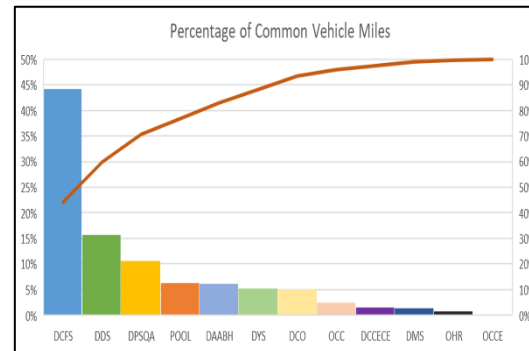


CURRENT UTILIZATION

Based on 7793.85 mile Break Even Point



Number of Common Vehicles with < 7793 mile and
Number of Staff with > 7793 miles



Division/Office	Common Use Vehicles
DDS	14
DAABH	5
Pool	3
DCCECE	1
DCFS	0
DCO	0
DPSQA	0
DYS	0
OCC	0
OCCE	0
OHR	0
OP	0
OSC	0
Grand Total	23

Division/Office	Number of Personnel
DCFS	269
DPSQA	60
DAABH	32
DCCECE	27
DCO	10
CIO	6
OCC	5
DDS	4
CFO	0
CLO	0
CSC	0
DBHS	0
DMS	0
DO	0
DYS	0
OHR	0
OP	0
OCCE	0
OCP	0
Grand Total	422

Division/Office	Common Vehicle Miles	Calculated TR-1 Reimbursed Miles	Total Travel Miles
DCFS	2,044,795	5,602,366	7,647,161
DPSQA	491,173	1,027,463	1,518,636
DAABH	286,371	794,867	1,081,238
DCO	238,283	644,151	882,434
DDS	729,587	139,259	868,846
DCCECE	74,981	508,530	583,511
POOL	291,630	-	291,630
OCC	112,871	174,899	287,769
DYS	242,148	5,916	248,064
CIO	-	113,174	113,174
DMS	67,522	2,627	70,150
OHR	36,328	315	36,642
OCCE	11,275	371	11,646
CFO	-	2,405	2,405
OCP	-	2,031	2,031
CSC	-	544	544
DSB	-	358	358
CLO	-	-	-
DO	-	0	-
Grand Total/Average	4,626,964	9,019,276	13,646,240

Goals	Optimize fleet	Reduce percentage of travel miles that are TR-1	Eliminate unauthorized travel	Optimize operations
Objectives	Right sizing, shaping and apportioning of fleet	Increase availability of state vehicles	Eliminate abuse of vicinity mileage	Optimize scheduling and routing
DCFS PHASE 1		●	●	●
CNTL FLEET MGT	●	●	●	●
POLICY TRAINING		●	●	
DCFS PHASE 2	●	●	●	●
FLEET TAILORING	●	●	●	●
PROCESS OPTIMIZATION			●	●
ROUTE/SCHEDULE OPTIMIZATION			●	●
TR-1/FLT MGT IS	●	●	●	●