

OMB A-11 MVFR: Major Bureau (Government Agency)

Budget Year 2009 Report

Inventory and Cost Projections: Entire Fleet																	
	Light Duty Vehicles					Medium Duty Vehicles					Heavy Duty Vehicles	Total Vehicles	Annual Operating Costs	Monthly Op Cost Per Veh	Annual Op Cost Per Veh	Annual Acquisition Costs	Acquisition Cost Per Veh
	Sedans & Station Wagons	Vans	SUVs	Light Trucks		Buses	Amb	Vans	SUVs	Trucks							
				4x2	4x4												
2006 End of Year Operating Inventory	11,059	686	3,015	207	379	5	2	546	862	401	55	17,217	\$47,143,890	\$228	\$2,738	\$47,144,713	\$0
Owned	11,059	686	3,015	207	379	5	2	546	862	401	55	17,217	\$47,143,890	\$228	\$2,738	\$47,144,713	\$0
Average age (years)	3.5	4.8	3.4	4.9	4.2	10.4	11.3	6.1	4.4	8.0	9.0	4.0					
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2007 Planned Increases	1,418	131	275	15	25	0	0	65	151	20	52	2,152	\$4,975,038	\$0	\$0	\$43,315,009	\$0
Owned	1,418	131	275	15	25	0	0	65	151	20	52	2,152	\$4,975,038	\$0	\$0	\$43,315,009	\$20,128
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2007 Planned Decreases	1,080	80	219	20	30	0	0	30	51	0	5	1,515	\$0	\$0	\$0	\$3,904,602	\$0
Owned	1,080	80	219	20	30	0	0	30	51	0	5	1,515	\$0	\$0	\$0	\$3,904,602	\$0
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2007 End of Year Operating Inventory	11,397	737	3,071	202	374	5	2	581	962	421	102	17,854	\$52,118,928	\$243	\$2,919	\$39,410,407	\$0
Owned	11,397	737	3,071	202	374	5	2	581	962	421	102	17,854	\$52,118,928	\$243	\$2,919	\$39,410,407	\$0
Average age (years)	4.3	5.8	4.3	5.3	5.3	11.4	12.3	6.9	4.9	8.9	5.9	4.9					
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2008 Planned Increases	1,428	131	289	15	25	0	0	85	151	20	45	2,189	\$3,801,066	\$0	\$0	\$47,514,585	\$0
Owned	1,428	131	289	15	25	0	0	85	151	20	45	2,189	\$3,801,066	\$0	\$0	\$47,514,585	\$21,706
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2008 Planned Decreases	1,230	110	259	30	30	0	0	50	51	0	5	1,765	\$0	\$0	\$0	\$4,000,000	\$0
Owned	1,230	110	259	30	30	0	0	50	51	0	5	1,765	\$0	\$0	\$0	\$4,000,000	\$0
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2008 End of Year Operating Inventory	11,595	758	3,101	187	369	5	2	616	1,062	441	142	18,278	\$55,919,994	\$255	\$3,059	\$43,514,585	\$0
Owned	11,595	758	3,101	187	369	5	2	616	1,062	441	142	18,278	\$55,919,994	\$255	\$3,059	\$43,514,585	\$0
Average age (years)	5.2	6.7	5.1	6.2	6.2	12.4	13.3	7.8	5.2	9.6	4.9	5.9					
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2009 Planned Increases	1,418	131	270	25	25	0	0	55	131	15	50	2,120	\$6,234,834	\$0	\$0	\$59,570,778	\$0
Owned	1,418	131	270	25	25	0	0	55	131	15	50	2,120	\$6,234,834	\$0	\$0	\$59,570,778	\$28,099
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2009 Planned Decreases	1,125	80	239	30	40	0	0	30	61	0	10	1,615	\$0	\$0	\$0	\$4,000,000	\$0
Owned	1,125	80	239	30	40	0	0	30	61	0	10	1,615	\$0	\$0	\$0	\$4,000,000	\$0
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2009 End of Year Operating Inventory	11,888	809	3,132	182	354	5	2	641	1,132	456	182	18,783	\$62,154,828	\$276	\$3,309	\$55,570,778	\$0
Owned	11,888	809	3,132	182	354	5	2	641	1,132	456	182	18,783	\$62,154,828	\$276	\$3,309	\$55,570,778	\$0
Average age (years)	6.2	7.5	6.0	7.1	7.1	13.4	14.3	8.4	5.8	10.5	4.8	6.8					
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0

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Inventory and Cost Projections: Law Enforcement Vehicles																	
	Light Duty Vehicles					Medium Duty Vehicles					Heavy Duty Vehicles	Total Vehicles	Annual Operating Costs	Monthly Op Cost Per Veh	Annual Op Cost Per Veh	Annual Acquisition Costs	Acquisition Cost Per Veh
	Sedans & Station Wagons	Vans	SUVs	Light Trucks		Buses	Amb	Vans	SUVs	Trucks							
				4x2	4x4												
2006 End of Year Operating Inventory	11,059	686	3,015	207	379	0	0	544	862	401	54	17,207	\$46,769,455	\$227	\$2,718	\$47,144,713	\$0
Owned	11,059	686	3,015	207	379	0	0	544	862	401	54	17,207	\$46,769,455	\$227	\$2,718	\$47,144,713	\$0
Average age (years)	3.5	4.8	3.4	4.9	4.2	10.4	11.3	6.1	4.4	8.0	9.0	4.0					
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2007 Planned Increases	1,418	131	275	15	25	0	0	65	151	20	52	2,152	\$4,889,479	\$0	\$0	\$42,690,938	\$0
Owned	1,418	131	275	15	25	0	0	65	151	20	52	2,152	\$4,889,479	\$0	\$0	\$42,690,938	\$19,838
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2007 Planned Decreases	1,080	80	219	20	30	0	0	30	51	0	5	1,515	\$0	\$0	\$0	\$0	\$0
Owned	1,080	80	219	20	30	0	0	30	51	0	5	1,515	\$0	\$0	\$0	\$0	\$0
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2007 End of Year Operating Inventory	11,397	737	3,071	202	374	0	0	579	962	421	101	17,844	\$51,658,934	\$241	\$2,895	\$42,690,938	\$0
Owned	11,397	737	3,071	202	374	0	0	579	962	421	101	17,844	\$51,658,934	\$241	\$2,895	\$42,690,938	\$0
Average age (years)	4.3	5.8	4.3	5.3	5.3	11.4	12.3	6.9	4.9	8.9	5.9	4.9					
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2008 Planned Increases	1,428	131	289	15	25	0	0	85	151	20	45	2,189	\$3,736,447	\$0	\$0	\$46,914,585	\$0
Owned	1,428	131	289	15	25	0	0	85	151	20	45	2,189	\$3,736,447	\$0	\$0	\$46,914,585	\$21,432
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2008 Planned Decreases	1,230	110	259	30	30	0	0	50	51	0	5	1,765	\$0	\$0	\$0	\$0	\$0
Owned	1,230	110	259	30	30	0	0	50	51	0	5	1,765	\$0	\$0	\$0	\$0	\$0
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2008 End of Year Operating Inventory	11,595	758	3,101	187	369	0	0	614	1,062	441	141	18,268	\$55,395,381	\$253	\$3,032	\$46,914,585	\$0
Owned	11,595	758	3,101	187	369	0	0	614	1,062	441	141	18,268	\$55,395,381	\$253	\$3,032	\$46,914,585	\$0
Average age (years)	5.2	6.7	5.1	6.2	6.2	12.4	13.3	7.8	5.2	9.6	4.9	5.9					
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2009 Planned Increases	1,418	131	270	25	25	0	0	55	131	15	50	2,120	\$6,128,841	\$0	\$0	\$58,970,778	\$0
Owned	1,418	131	270	25	25	0	0	55	131	15	50	2,120	\$6,128,841	\$0	\$0	\$58,970,778	\$27,816
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2009 Planned Decreases	1,125	80	239	30	40	0	0	30	61	0	10	1,615	\$0	\$0	\$0	\$0	\$0
Owned	1,125	80	239	30	40	0	0	30	61	0	10	1,615	\$0	\$0	\$0	\$0	\$0
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2009 End of Year Operating Inventory	11,888	809	3,132	182	354	0	0	639	1,132	456	181	18,773	\$61,524,222	\$273	\$3,277	\$58,970,778	\$0
Owned	11,888	809	3,132	182	354	0	0	639	1,132	456	181	18,773	\$61,524,222	\$273	\$3,277	\$58,970,778	\$0
Average age (years)	6.2	7.5	6.0	7.1	7.1	13.4	14.3	8.4	5.8	10.5	4.8	6.8					
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0

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Inventory and Cost Projections: Armored Vehicles																	
	Light Duty Vehicles					Medium Duty Vehicles					Heavy Duty Vehicles	Total Vehicles	Annual Operating Costs	Monthly Op Cost Per Veh	Annual Op Cost Per Veh	Annual Acquisition Costs	Acquisition Cost Per Veh
	Sedans & Station Wagons	Vans	SUVs	Light Trucks		Buses	Amb	Vans	SUVs	Trucks							
				4x2	4x4												
2006 End of Year Operating Inventory	5	0	63	0	6	0	0	9	17	0	0	100	\$175,910	\$147	\$1,759	\$0	\$0
Owned	5	0	63	0	6	0	0	9	17	0	0	100	\$175,910	\$147	\$1,759	\$0	\$0
Average age (years)	6.4	8.6	1.7	-	2.6	-	-	1.9	1.9	-	-	2.3					
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2007 Planned Increases	0	0	4	0	0	0	0	0	1	0	0	5	\$33,145	\$0	\$0	\$346,600	\$0
Owned	0	0	4	0	0	0	0	0	1	0	0	5	\$33,145	\$0	\$0	\$346,600	\$69,320
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2007 Planned Decreases	0	0	2	0	0	0	0	0	1	0	0	3	\$0	\$0	\$0	\$0	\$0
Owned	0	0	2	0	0	0	0	0	1	0	0	3	\$0	\$0	\$0	\$0	\$0
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2007 End of Year Operating Inventory	5	0	65	0	6	0	0	9	17	0	0	102	\$209,055	\$171	\$2,050	\$346,600	\$0
Owned	5	0	65	0	6	0	0	9	17	0	0	102	\$209,055	\$171	\$2,050	\$346,600	\$0
Average age (years)	7.4	9.6	2.5	-	3.6	-	-	2.9	2.2	-	-	3.3					
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2008 Planned Increases	0	0	4	0	0	0	0	0	1	0	0	5	\$24,955	\$0	\$0	\$400,000	\$0
Owned	0	0	4	0	0	0	0	0	1	0	0	5	\$24,955	\$0	\$0	\$400,000	\$80,000
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2008 Planned Decreases	0	0	2	0	0	0	0	0	1	0	0	3	\$0	\$0	\$0	\$0	\$0
Owned	0	0	2	0	0	0	0	0	1	0	0	3	\$0	\$0	\$0	\$0	\$0
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2008 End of Year Operating Inventory	5	0	67	0	6	0	0	9	17	0	0	104	\$234,010	\$188	\$2,250	\$400,000	\$0
Owned	5	0	67	0	6	0	0	9	17	0	0	104	\$234,010	\$188	\$2,250	\$400,000	\$0
Average age (years)	8.4	4.6	3.4	-	4.6	-	-	3.3	3.1	-	-	4.2					
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2009 Planned Increases	0	0	4	0	0	0	0	0	1	0	0	5	\$41,547	\$0	\$0	\$400,000	\$0
Owned	0	0	4	0	0	0	0	0	1	0	0	5	\$41,547	\$0	\$0	\$400,000	\$80,000
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2009 Planned Decreases	0	0	2	0	0	0	0	0	1	0	0	3	\$0	\$0	\$0	\$0	\$0
Owned	0	0	2	0	0	0	0	0	1	0	0	3	\$0	\$0	\$0	\$0	\$0
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
2009 End of Year Operating Inventory	5	0	69	0	6	0	0	9	17	0	0	106	\$275,557	\$217	\$2,600	\$400,000	\$0
Owned	5	0	69	0	6	0	0	9	17	0	0	106	\$275,557	\$217	\$2,600	\$400,000	\$0
Average age (years)	9.4	5.6	4.3	-	5.6	-	-	4.3	4.0	-	-	5.2					
GSA Fleet	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0
Commercially Leased	0	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0

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Supporting Narrative

1. Introduction

Use this section of the narrative to provide an overview of your narrative and to address areas not specifically addressed elsewhere.

2. Motor Vehicle Usage and Mission Support

Discuss in general terms how fleet vehicles are used to support the mission of the agency/bureau. Give a high-level overall description of the state of your fleet in terms of its ability to contribute to performance of the agency's mission(s): do you have enough vehicles, of the right types, in the appropriate geographic areas, of sufficient reliability? If not, why not? Address specifically how your mission dictates the numbers and types of vehicles needed, paying special attention to the need for law enforcement and armored vehicles. Are you able to provide the size and composition of vehicle fleet that the mission demands?

3. Agency/Bureau Criteria for Justifying Need and Policies for Assigning Vehicles

Discuss how you justify the numbers and types of vehicles needed to perform the mission of the agency/bureau. How do you determine the size and composition of fleet you described in 2. above? Are vehicles assigned to individuals, offices, job classifications? Are resources pooled where practical? Are requirements reviewed and adjusted periodically? Is there a vehicle allocation model in place, as described in GSA Bulletin B-9, or is such a model in development or being planned? In the absence of a formal model, how do you ensure that the number and types of vehicles are properly matched to mission requirements?

4. Explanation for Fleet Size and Cost Changes

Discuss any significant changes in the size or cost of the motor vehicle fleet between the current year and the budget year. Significant increases and decreases should be addressed. A significant change could be the result of reorganization or a new mission requirement, or it could be the correction of a longstanding deficiency. Address also any significant trend from smaller, more fuel-efficient, less costly vehicle types to larger, less efficient, more costly vehicle types, and how such changes are related to your mission. Discuss any change from vehicles specifically covered by regulatory or statutory limits to vehicles that are free of such limits, such as from passenger sedans to SUVs, or from law enforcement vehicles specifically authorized by appropriation to vehicles of similar performance not specifically defined as "law enforcement." Also discuss your basis for projecting future costs, e.g., GSA Fleet notices, published inflation estimates, historical trends, etc.

5. Fleet-related Assessment Results/Efforts to Control Fleet Size and Cost

Discuss actions you took in response to the OMB Director's April 10, 2002 letter to agency heads regarding apparently excessive numbers of vehicles in Executive fleets (sample at: http://www.whitehouse.gov/omb/reform/daniels_vehicle_fleets.pdf). Discuss success in pooling vehicles, restricting access, limiting vehicle and engine size and optional equipment, increasing use of mass transit, teleconferencing, etc. Discuss whether you have made reviews of such factors a regular part of management oversight.

6. Vehicle Replacement Strategy and Results

Describe how you attempt to ensure that vehicles are replaced on a regular scheduled basis. Discuss whether the budget process provides a regular and reliable funding stream to support a scheduled replacement program, and if not, what effect this has on the vehicle fleet. Is the fleet within acceptable age and condition limits? Does the age or condition of fleet vehicle impede mission performance? Explain how you know. For revolving funds, show how many vehicles are acquired through such funds and the related acquisition cost.

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7. Impediments to Optimal Fleet Management

Identify any impediments to managing the vehicle fleet in the most effective manner. Are you constrained by laws, Executive Orders, GSA or internal agency regulations, budget issues, organizational obstacles? Be specific and include examples. If you have a solution, describe it.

8. Anomalies and Possible Errors

Discuss any data fields highlighted by FAST as possible errors that you chose to override rather than correct. Examples would be extremely high annual operating costs or an abnormal change in inventory that FAST considers outside the normal range, or erroneous data in prior years causing an apparent discrepancy in the current year. Any flagged, highlighted, or unusual-appearing data should be explained.

9. Summary and Contact Information

Who was primarily responsible for completing the report, and whom should we call if there are questions about your report or its contents?