

State of Alaska
FY2004 Governor's Operating Budget

Department of Transportation/Public Facilities
Northern Region State Equipment Fleet
Component Budget Summary

Component: Northern Region State Equipment Fleet

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Component Mission

The mission of the State Equipment Fleet is to allocate, maintain, and manage state-owned vehicles, equipment, and attachments for safe and appropriate use.

Component Services Provided

- Provide regular maintenance and minor repair of 1,942 pieces of equipment, including lubrication, oil filter changes, tune-ups, safety inspections, hydraulic fluid changes, window repair, brake adjustments, lamp and drive belt replacement, and tire repairs and replacement.
- Provide unscheduled maintenance and major repairs, including major engine and drive component rebuilds, hydraulic and electrical system repairs, body repairs, and defroster, heating and cooling system repairs.
- Provide parts, supplies, and expediting service to efficiently maintain and repair equipment.
- Identify equipment for replacement and coordinate with SEF Headquarters to develop equipment specifications required to procure new vehicles and attachments.
- Provide vehicle inventory and cost reports to user agencies, research discrepancies in billing and assignment of vehicles, and provide bulk fuel billing and tracking services.

Component Goals and Strategies

Provide State agencies with vehicles and other mobile equipment and attachments and minimize equipment downtime to enable State agencies to efficiently carry out their missions.

- Implement the approved recommendations made by the DMG Maximus review.
- Procure, replace, and modify vehicles and other mobile equipment in the most cost-efficient manner to minimize costs to users.
- Use and maintain the Equipment Management System (EMS) to track vehicle history, assignment, operating costs, and service records.
- Act as an authorized service center for State-owned General Motors (GM), Ford, and Daimler/Chrysler vehicles, allowing in-house warranty work.
- Access the most current repair and operating manuals on-line through Internet web sites and CD based repair manuals.
- Coordinate with user agencies to deliver parts and equipment to shops for repairs and maintenance.
- Provide user agencies with a dependable light-duty rental pool for short-term needs.
- Maintain a cost efficient procurement program for parts, services, tools, and other expendables.
- Maintain a revolving inventory to minimize downtime of light- and heavy-duty equipment.
- Centralize all administrative functions to the Fairbanks office to improve efficiencies and communications within the Region.

Key Component Issues for FY2003 – 2004

The Department's goal is to run the State Equipment Fleet as efficiently and safely as possible. To do that, the following issues will be dealt with during the next few years.

- Install wash racks in each State Equipment Fleet maintenance facility to collect wash water from the cleaning of vehicles prior to repair and maintenance to meet Federal and State Clean Water Act regulations. The maintenance and utilities of such facilities and the disposal of the solids collected from the wastewater is critical in order to meet these regulations.

- Provide for commonality of parts and repair procedures in an effort to standardize the fleet equipment.
- Coordinate with vendors and users to deliver parts to remote camps.
- Update the major shops from book to computerized repair information. This update will provide better access to factory information for FY03 and save money over book purchases.
- Update remaining remote shops with computerized access to the Management System and internet/email giving management better access to current data.
- Seek training methods and availability that provide technical training locally at a reasonable cost.
- Implement and train staff on new Equipment Management System (EMS) software to more accurately track vehicle costs, usage and replacement.
- Deal with increased pressure on fleet operations and make the remaining equipment uptime an increased priority due to the elimination of heavy-duty pools in FY02.

Major Component Accomplishments in 2002

- Received 248 new vehicles, equipment, and attachments into the region in fiscal year 2002; evaluated for compliance to bid specifications, and assigned to appropriate agencies.
- Currently there are 2,895 vehicles assigned to Northern Region State Equipment Fleet.
- Accomplished the transition of all DOT&PF HEWCF assets to the wet rental program.

Statutory and Regulatory Authority

AS 02 – Aeronautics
AS 19 – Highways and Ferries
AS 36 – Public Contracts
AS 44.68 – State Government
2 AAC 12 – Procurement
AAC 17 – Department of Transportation and Public Facilities

Northern Region State Equipment Fleet
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,440.4	6,104.7	6,113.1
72000 Travel	182.5	162.0	189.0
73000 Contractual	1,350.2	1,518.2	1,518.2
74000 Supplies	2,758.7	2,846.9	2,846.9
75000 Equipment	41.4	48.0	21.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,773.2	10,679.8	10,688.2
Funding Sources:			
1026 Highway Working Capital Fund	9,773.2	10,679.8	10,688.2
Funding Totals	9,773.2	10,679.8	10,688.2

**Northern Region State Equipment Fleet
Proposed Changes in Levels of Service for FY2004**

No changes in level of service are anticipated.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	0.0	10,679.8	10,679.8
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	0.0	0.0	8.4	8.4
FY2004 Governor	0.0	0.0	10,688.2	10,688.2

Northern Region State Equipment Fleet

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	86	86	Annual Salaries	4,440,889
Part-time	3	3	Premium Pay	239,626
Nonpermanent	0	0	Annual Benefits	1,690,729
			<i>Less 4.05% Vacancy Factor</i>	(258,144)
			Lump Sum Premium Pay	0
Totals	89	89	Total Personal Services	6,113,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	1	0	0	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk II	0	1	0	1	2
Administrative Clerk III	0	1	0	0	1
Administrative Manager I	0	1	0	0	1
Dist Equip Manager	0	1	0	0	1
Dist Equipment Supt	0	2	0	2	4
Equip Operator Jrny III/Lead	0	0	0	4	4
Mech Auto Foreman I	0	0	0	1	1
Mech Auto Foreman II	0	2	0	3	5
Mech Auto Journey	0	5	0	1	6
Mech Auto Lead/Spec	0	11	0	39	50
Mech Auto Sub Journey	0	1	0	2	3
Stock & Parts Svcs Journey II	0	4	0	3	7
Stock & Parts Svcs Lead	0	1	0	0	1
Stock & Parts Svcs Sub Journey	0	1	0	0	1
Totals	0	32	0	57	89