

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Central Region State Equipment Fleet
Component

Component: Central Region State Equipment Fleet

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Component Mission

The mission of the Statewide 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 2,138 pieces of equipment, at 101 locations, including lubrication, oil filter changes, tune-up, safety inspections, hydraulic fluid changes, window repair, brake adjustments, lamp and drive belt replacement and tire repairs.
- 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 for procurement of 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, if requested by the customer.

Component Goals and Strategies

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

- Procure, replace and modify vehicles and other mobile equipment in the most cost-efficient manner to minimize cost to users.
- Use and maintain Equipment Management System (EMS) to track vehicle history, assignment, operating costs and service records.
- Provide routine maintenance and repairs of vehicles and equipment.
- Maintain procurement programs for equipment, parts and other expendables.
- Coordinate with user agencies to deliver parts and equipment to shops for repairs and maintenance.
- Provide user agencies with a dependable rental pool for short term needs.

Key Component Issues for FY2001 – 2002

- Waste management - identify waste streams to reduce hazardous waste in our shops.
- Training - look for training methods and availability that provide technical training locally at a reasonable cost.
- Standardization of fleet equipment - provide for commonality of parts and repair procedures.
- Equipment Management System (EMS) - implement and train on new software to more accurately track vehicle costs, usage and replacement.
- Parts delivery and return - coordinate with vendors and users to deliver parts to remote camps.

Major Component Accomplishments for FY2000

- Received 319 new vehicles, equipment and attachments into the region in fiscal year 2000; evaluated for compliance to bid specifications and assigned to appropriate agencies.
- Provided maintenance for 2,138 wet rental vehicles and attachments.
- Moved the Soldotna repair facility to a new building.

Statutory and Regulatory Authority

- AS 44.68.210 - 44.68.250 State Government Approval of Rates
- AS 02 Aeronautics
- AS 19 Highways
- AS 35 Public Contracts
- AAC 17 DOT&PF

Central Region State Equipment Fleet
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,037.1	4,304.3	4,273.8
72000 Travel	73.2	58.0	73.5
73000 Contractual	929.0	1,273.9	958.4
74000 Supplies	2,220.9	1,894.2	2,194.2
75000 Equipment	23.6	60.0	60.0
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	7,283.8	7,590.4	7,559.9
Funding Sources:			
1007 Inter-Agency Receipts	16.3	0.0	0.0
1026 Highway Working Capital Fund	7,267.5	7,590.4	7,559.9
Funding Totals	7,283.8	7,590.4	7,559.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	7,491.0	7,500.0	7,500.0	7,500.0	7,500.0
Unrestricted Total		7,491.0	7,500.0	7,500.0	7,500.0	7,500.0
Restricted Revenues						
Interagency Receipts	51015	16.3	0.0	0.0	0.0	0.0
Restricted Total		16.3	0.0	0.0	0.0	0.0
Total Estimated Revenues		7,507.3	7,500.0	7,500.0	7,500.0	7,500.0

Central Region State Equipment Fleet

Proposed Changes in Levels of Service for FY2002

. No change in level of service for FY2002.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	7,590.4	7,590.4
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	-30.5	-30.5
FY2002 Governor	0.0	0.0	7,559.9	7,559.9

Central Region State Equipment Fleet

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	70	70	Annual Salaries	3,117,083
Part-time	1	1	COLA	78,055
Nonpermanent	0	0	Premium Pay	175,483
			Annual Benefits	1,210,946
			<i>Less 6.72% Vacancy Factor</i>	<i>(307,767)</i>
			Lump Sum Premium Pay	0
Totals	71	71	Total Personal Services	4,273,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	2	0	0	0	2
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Dist Equip Manager	1	0	0	0	1
Dist Equipment Supt	2	0	0	0	2
Equip Operations Analyst	1	0	0	0	1
Equip Operator Jrny III/Lead	0	0	0	1	1
Mech Auto Foreman I	0	0	0	1	1
Mech Auto Foreman II	2	0	0	1	3
Mech Auto Journey	1	0	0	0	1
Mech Auto Lead/Spec	17	0	0	26	43
Mech Auto Sub Journey	1	0	0	4	5
Stock & Parts Svcs Journey II	2	0	0	2	4
Stock & Parts Svcs Lead	1	0	0	0	1
Stock & Parts Svcs Sub Journey	2	0	0	1	3
Totals	35	0	0	36	71