

State of Alaska FY2002 Governor's Operating Budget

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

Component: Southeast Region State Equipment Fleet

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Component Mission

To maintain and manage state-owned vehicles, equipment and attachments for safe and appropriate use.

Component Services Provided

Provide routine maintenance and repairs of vehicles and equipment, including lubrication, oil and hydraulic fluid changes, tune-ups, cooling system inspections, safety inspections, window repairs, brake adjustments, lamp and drive belt replacements and tire repairs. Provide replacement of wearing parts such as tires, crawler tracks, brakes and hydraulic lines. Provide major maintenance and repairs, including major engine and drive component rebuilds, hydraulic and electrical system repairs, body and frame repairs, and heater, defroster and cooling system repairs.

Maintain management systems for vehicles and parts, including servicing and replacement schedules, parts and equipment inventories and operating cost records. Maintain procurement programs for equipment, parts and other expendables. Develop procurement specifications and obtain bids for equipment and supplier contracts. Maintain rental pool vehicles for client use. Work with Headquarters State Equipment Fleet (SEF) to maximize revenue received for excess vehicles sold by auction.

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 costs to users.
- . Utilize 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

- . Equipment replacement: Explore avenues to replace critical highway maintenance equipment that has exceeded its useful life and has not accumulated replacement monies. Incrementally upgrade airport maintenance equipment by identifying high priority equipment for FAA funding.
- . Improve capabilities of mechanics by providing technical training to update skills.
- . Improve status of preventative maintenance services by ensuring the most critical equipment receives scheduled services on time and seeking ways to increase productivity.

Major Component Accomplishments for FY2000

- . Placed three new major pieces of equipment in service: ARFF truck at Gustavus Airport, urea truck at Yakutat Airport, and runway sweeper at Yakutat Airport.
- . Converted Skagway maintenance station from dry (no SEF maintenance service) to wet (SEF maintenance), providing improved equipment maintenance service with expected cost reduction.
- . Waste management: Installed new oil filter crusher at Juneau maintenance station and new cleaning units with biodegradable solvents at Juneau and Skagway stations.

· Surveyed unassigned vehicles and sold excess vehicles. Held two auctions; sold approximately 50 vehicles. Proceeds returned to client agencies.

Statutory and Regulatory Authority

- AS 02
- AS 19
- AS 35
- AS 44
- AAC 17

Southeast 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	881.8	1,011.4	1,001.8
72000 Travel	3.3	10.6	10.6
73000 Contractual	161.5	180.3	180.3
74000 Supplies	440.5	528.4	528.4
75000 Equipment	0.2	0.0	0.0
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	1,487.3	1,730.7	1,721.1
Funding Sources:			
1007 Inter-Agency Receipts	209.0	0.0	0.0
1026 Highway Working Capital Fund	1,278.3	1,730.7	1,721.1
Funding Totals	1,487.3	1,730.7	1,721.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	1,477.6	1,840.4	1,840.4	1,840.4	1,840.4
Unrestricted Total		1,477.6	1,840.4	1,840.4	1,840.4	1,840.4
Restricted Revenues						
Interagency Receipts	51015	209.0	0.0	0.0	0.0	0.0
Restricted Total		209.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		1,686.6	1,840.4	1,840.4	1,840.4	1,840.4

**Southeast Region State Equipment Fleet
Proposed Changes in Levels of Service for FY2002**

No service level changes are planned for the FY02 budget.

**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	1,730.7	1,730.7
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	-9.6	-9.6
FY2002 Governor	0.0	0.0	1,721.1	1,721.1

Southeast Region State Equipment Fleet

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	16	16	Annual Salaries	705,941
Part-time	0	0	COLA	17,802
Nonpermanent	0	0	Premium Pay	37,967
			Annual Benefits	274,107
			<i>Less 3.28% Vacancy Factor</i>	(34,017)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,001,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Dist Equipment Supt	0	0	1	0	1
Equip Operator Jrny III/Lead	0	0	0	2	2
Mech Auto Foreman II	0	0	1	0	1
Mech Auto Lead/Spec	0	0	5	4	9
Stock & Parts Svcs Journey I	0	0	1	0	1
Stock & Parts Svcs Journey II	0	0	1	0	1
Totals	0	0	10	6	16