

State of Alaska
FY2003 Governor's Operating Budget

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

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 2,054 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.
- Implement approved recommendations made by DMG Maximus, an independent consultant.
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Key Component Issues for FY2002 – 2003

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 couple of years:

- Identify waste streams to reduce hazardous waste in our shops.
- Provide for commonality of parts and repair procedures in an effort to standardize the fleet equipment.
- Parts delivery and return - 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 remote shops for computerized access to the Management System and internet/email. This is needed to implement DMG recommendations regarding management 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.

As part of the effort to improve how we do business, we plan to implement most of DMG Maximus' recommendations from their December 2000 independent fleet study. That implementation will affect staffing levels, customer relations and financial management for FY03.

Major Component Accomplishments in 2001

- Received 410 new/additional vehicles, equipment and attachments into the region in fiscal year 2001; evaluated for compliance to bid specifications and assigned to appropriate agencies.
- Received and processed 63 vehicles destined for other regions.
- Provided maintenance for 2,054 wet rental vehicles and attachments.
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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
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Central Region State Equipment Fleet
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,030.1	4,273.8	4,480.1
72000 Travel	56.2	73.5	73.5
73000 Contractual	936.4	958.4	1,063.4
74000 Supplies	2,079.6	2,194.2	2,194.2
75000 Equipment	72.3	60.0	50.0
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	7,174.6	7,559.9	7,861.2
Funding Sources:			
1007 Inter-Agency Receipts	30.6	0.0	0.0
1026 Highway Working Capital Fund	7,144.0	7,559.9	7,861.2
Funding Totals	7,174.6	7,559.9	7,861.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	12,530.2	15,842.3	15,842.3	16,281.2	16,327.0
Unrestricted Total		12,530.2	15,842.3	15,842.3	16,281.2	16,327.0
Restricted Revenues						
Interagency Receipts	51015	30.6	0.0	0.0	0.0	0.0
Restricted Total		30.6	0.0	0.0	0.0	0.0
Total Estimated Revenues		12,560.8	15,842.3	15,842.3	16,281.2	16,327.0

Central Region State Equipment Fleet

Proposed Changes in Levels of Service for FY2003

Conversion of DRY Rental DOT Equipment to WET Rental.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	7,559.9	7,559.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	166.3	166.3
-Transfer to Southeast Region State Equipment Fleet for personal services	0.0	0.0	-10.0	-10.0
Proposed budget increases:				
-Increase HWCF Authority for State Equipment Fleet Rate Increases	0.0	0.0	145.0	145.0
FY2003 Governor	0.0	0.0	7,861.2	7,861.2

Central Region State Equipment Fleet

Personal Services Information

	Authorized Positions	Personal Services Costs		
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	70	72	Annual Salaries	3,270,897
Part-time	1	1	COLA	118,687
Nonpermanent	0	0	Premium Pay	92,352
			Annual Benefits	1,268,548
			<i>Less 5.69% Vacancy Factor</i>	(270,384)
			Lump Sum Premium Pay	0
Totals	71	73	Total Personal Services	4,480,100

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 III	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	3	3
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	38	73