

**State of Alaska
FY2004 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 2,235 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.
- Continue to implement approved recommendations made by DMG Maximus, an independent consultant.
- Provide support for Airport Maintenance Operations at Rural Airports.

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:

- 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.
- Continue to 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 reasonable cost.
- Coordinate with using agencies to help the transition of billing process changes and provide for direct billable charges.
- Implement and train staff on new Equipment Management System (EMS) software to more accurately track vehicle costs, usage and replacement.

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 and FY04.

Major Component Accomplishments in 2002

- Received 296 new/additional vehicles, equipment and attachments into the region in fiscal year 2002; evaluated for compliance to bid specifications and assigned to appropriate agencies.
- Received and processed 35 vehicles destined for other regions.
- Provided maintenance for 2,235 wet rental vehicles and attachments.
- Implemented computerized repair and estimating information at Anchorage, Palmer and Soldotna.
- Updated systems at Dillingham and Silvertip for E-mail access per DMG recommendation.

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

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,997.0	4,480.1	4,487.5
72000 Travel	99.2	73.5	73.5
73000 Contractual	940.4	1,063.4	1,063.4
74000 Supplies	2,207.5	2,194.2	2,194.2
75000 Equipment	19.7	50.0	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	7,263.8	7,861.2	7,868.6
Funding Sources:			
1026 Highway Working Capital Fund	7,263.8	7,861.2	7,868.6
Funding Totals	7,263.8	7,861.2	7,868.6

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

Four State Equipment Fleet mechanic positions were deleted effective July 1, 2002 as a result of turning in state equipment related to maintenance station closures and overall staff reductions. Governor Murkowski's directive to restore maintenance to FY02 levels, effective December 16, 2002 returned positions and equipment to active status. Positions involved in the following areas have been restored: 2 in Anchorage, 1 in Palmer, and 1 in Soldotna. There is expected to be no change in level of service.

**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	7,861.2	7,861.2
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	0.0	0.0	7.4	7.4
FY2004 Governor	0.0	0.0	7,868.6	7,868.6

Central 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	72	72	Annual Salaries	3,440,923
Part-time	1	1	Premium Pay	10,306
Nonpermanent	0	0	Annual Benefits	1,303,945
			<i>Less 5.63% Vacancy Factor</i>	(267,674)
			Lump Sum Premium Pay	0
Totals	73	73	Total Personal Services	4,487,500

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	18	0	0	25	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	36	0	0	37	73