

State of Alaska
FY2004 Governor's Operating Budget

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

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.
- 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 FY2003 – 2004

- Over the last 20 years equipment funding has not been available in Southeast Region at planned levels. This has resulted in expensive, inefficient equipment being used and no accumulated replacement monies available. Options need to be explored to replace critical highway maintenance equipment that has exceeded its useful life. We have begun incrementally upgrading airport maintenance equipment by identifying high priority equipment for FAA funding.
- Improve capabilities of mechanics by providing technical training to update skills. There should be at least annual training on the ever changing electronics, emission, Abs, transmission, and hydraulic systems. The automotive industry is constantly developing and upgrading vehicle components. Staff training on light duty and heavy-duty equipment has not been available for several years. The tools that a mechanic uses today are scan-tools to plug into the vehicles data link. Training enables the mechanic to understand what they are looking at to help repair problems. The same principles hold for the heavy equipment. Training is a key component to keep equipment running in a cost-effective manner, to help save down time due to trouble shooting time and repair the problems in the least amount of time.

Major Component Accomplishments in 2002

- Placed 19 new major pieces of equipment in service: Road graders at Haines, Sitka, and Petersburg; plow trucks at

Petersburg, Wrangell, and Sitka; a loader at Sitka; a tractor at Haines; eight- yard sanders at Juneau, Skagway, and Wrangell; and pick up trucks at Gustavus, Ketchikan, Klawock, Sitka, and Wrangell. Placed orders for four additional pieces of equipment.

- Surveyed unassigned vehicles and sold excess vehicles. Held two auctions; sold approximately 60 vehicles. Proceeds were 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

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	869.8	1,086.4	1,086.9
72000 Travel	13.4	10.6	10.6
73000 Contractual	165.1	210.0	210.0
74000 Supplies	536.3	498.4	498.4
75000 Equipment	0.0	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	1,584.6	1,805.4	1,805.9
Funding Sources:			
1026 Highway Working Capital Fund	1,584.6	1,805.4	1,805.9
Funding Totals	1,584.6	1,805.4	1,805.9

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

No change in service level for FY2004.

**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	1,805.4	1,805.4
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	0.0	0.0	0.5	0.5
FY2004 Governor	0.0	0.0	1,805.9	1,805.9

Southeast 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	17	17	Annual Salaries	783,918
Part-time	0	0	Premium Pay	34,707
Nonpermanent	0	0	Annual Benefits	308,240
			<i>Less 3.55% Vacancy Factor</i>	(39,965)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,086,900

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	5	10
Stock & Parts Svcs Journey I	0	0	1	0	1
Stock & Parts Svcs Journey II	0	0	1	0	1
Totals	0	0	10	7	17