

**State of Alaska
FY2005 Governor's Operating Budget**

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

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Component: Central Region State Equipment Fleet

Contribution to Department's Mission

The mission of the State Equipment Fleet is to allocate, maintain, and manage state-owned vehicles, equipment, and attachments for safe and appropriate use.

Core Services

- Provide regular maintenance and minor repair of 2,280 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.
- 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 mission.
- Procure, replace and modify vehicles and other mobile equipment in the most cost-efficient manner.
- Analyze vehicle history, assignment, operating costs and services records for better management of the fleet.
- Provide user agencies with a dependable rental pool for short term needs.
- Provide support for Airport Maintenance Operations at Rural Airports.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$8,165,700	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td style="padding: 2px;">Full time</td> <td style="text-align: right; padding: 2px;">64</td> </tr> <tr> <td style="padding: 2px;">Part time</td> <td style="text-align: right; padding: 2px;">0</td> </tr> <tr> <td style="border-top: 1px solid black; padding: 2px;">Total</td> <td style="text-align: right; border-top: 1px solid black; padding: 2px;">64</td> </tr> </table>	Personnel:		Full time	64	Part time	0	Total	64
Personnel:									
Full time	64								
Part time	0								
Total	64								

Key Component Challenges

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 our consultant's 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.
- Increase Preventive Maintenance Compliance to 95%.

- The conversion of high cost and Wet "Z" status units to direct billing for services (rather than a set monthly rate). "Z" status assets are those that are fully amortized but are awaiting delivery of their 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 FY04 and FY05.

Significant Changes in Results to be Delivered in FY2005

None.

Major Component Accomplishments in 2003

- Received 288 new/additional vehicles, equipment and attachments into the region in fiscal year 2003; evaluated for compliance to bid specifications and assigned to appropriate agencies.
- Received and processed 36 vehicles destined for other regions.
- Provided maintenance for 2,280 wet rental vehicles and attachments.
- Updated systems at Kodiak and Bethel for E-mail access per DMG recommendation.
- Increased preventative maintenance compliance to 90%.

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 shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,139.3	4,548.9	4,384.6
72000 Travel	98.4	73.5	73.5
73000 Contractual	746.7	1,063.4	1,188.4
74000 Supplies	2,085.7	2,194.2	2,469.2
75000 Equipment	53.1	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	7,123.2	7,930.0	8,165.7
Funding Sources:			
1026 Highway Working Capital Fund	7,123.2	7,930.0	8,165.7
Funding Totals	7,123.2	7,930.0	8,165.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	13,984.0	14,070.0	14,276.0
Unrestricted Total		13,984.0	14,070.0	14,276.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		13,984.0	14,070.0	14,276.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	7,930.0	7,930.0
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	235.7	235.7
FY2005 Governor	0.0	0.0	8,165.7	8,165.7

**Central Region State Equipment Fleet
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	72	64	Annual Salaries	3,099,020
Part-time	1	0	Premium Pay	56,815
Nonpermanent	0	0	Annual Benefits	1,427,715
			<i>Less 4.34% Vacancy Factor</i>	<i>(198,950)</i>
			Lump Sum Premium Pay	0
Totals	73	64	Total Personal Services	4,384,600

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 Operator Jrny III/Lead	0	0	0	4	4
Mech Auto Foreman I	0	0	0	1	1
Mech Auto Foreman II	2	0	0	1	3
Mech Auto Lead/Spec	17	0	0	22	39
Mech Auto Sub Journey	1	0	0	2	3
Stock & Parts Svcs Journey II	2	0	0	2	4
Stock & Parts Svcs Lead	1	0	0	0	1
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Totals	32	0	0	32	64