

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

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

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**Component: Southeast Region State Equipment Fleet**

**Contribution to Department's Mission**

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

**Core Services**

- 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.

**FY2005 Resources Allocated to Achieve Results**

<b>FY2005 Component Budget: \$1,878,000</b>	<b>Personnel:</b>	
	Full time	17
	Part time	0
	<b>Total</b>	<b>17</b>

**Key Component Challenges**

- Southeast Region SEF is challenged to keep its operating costs as low as possible in order to remain price competitive in the services it provides to the State's vehicle users. With an increasingly austere State budget, customers are more conscious of repair and service charges, and will seek ways to minimize vehicle maintenance costs. SEF must strive to eliminate unnecessary costs and increase productivity so that cost reductions can be passed to the users.
- SEF manages a wide array of vehicles dispersed over a large area with a diverse customer base. SEF must ensure that preventative maintenance services are properly performed at appropriate intervals. SEF managers notify users when their vehicles are due for service, and frequently must follow up to ensure the vehicles are delivered to the SEF shop for scheduled services. Proper preventative services are critical to the economic life of vehicles and equipment.
- The Southeast Region SEF fleet includes many pieces of heavy equipment that are beyond their economic service life. These are front line, mission essential vehicles required by the Highways & Aviation RDU to perform its basic maintenance function. SEF mechanics must keep this outdated equipment in service at minimal cost to Highways and Aviation. Much of this equipment is located at remote sites (Hoonah and Gustavus) that do not have SEF mechanics assigned. SEF is challenged to provide equipment maintenance assistance to these stations. When necessary, the Juneau SEF shop will dispatch mechanics to these remote sites to perform on-site major repairs that are beyond the capability of the station operator.
- The automotive industry is constantly incorporating new technology in its equipment. Equipment mechanics require training on maintenance and troubleshooting procedures for new components. SEF is challenged to provide effective training to mechanics that will allow them to effectively troubleshoot and repair these sophisticated components.

## Significant Changes in Results to be Delivered in FY2005

No change in service level for FY2005.

## Major Component Accomplishments in 2003

- Placed 18 new pieces of equipment in service: a pick up truck in Haines; a boom truck, motor grader, and compactor in Juneau; a motor grader and a tilt trailer in Ketchikan; a de-icer truck in Petersburg; a motor grader and flat-bed truck in Skagway; 2 pick up trucks and a plow truck in Sitka; a de-icer truck and motor grader in Wrangell; 2 plow trucks, one motor grader, and one runway broom in Yakutat.
- Surveyed unassigned vehicles and sold excess vehicles. Held one disposal sale: sold 19 vehicles at \$47,830. Proceeds were returned to client agencies.

## Statutory and Regulatory Authority

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

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**Southeast Region State Equipment Fleet  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	844.7	1,101.7	1,159.0
72000 Travel	8.5	10.6	10.6
73000 Contractual	225.9	210.0	210.0
74000 Supplies	525.7	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
<b>Expenditure Totals</b>	<b>1,604.8</b>	<b>1,820.7</b>	<b>1,878.0</b>
<b>Funding Sources:</b>			
1026 Highway Working Capital Fund	1,604.8	1,820.7	1,878.0
<b>Funding Totals</b>	<b>1,604.8</b>	<b>1,820.7</b>	<b>1,878.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	3,189.4	3,172.8	3,172.8
<b>Unrestricted Total</b>		<b>3,189.4</b>	<b>3,172.8</b>	<b>3,172.8</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>3,189.4</b>	<b>3,172.8</b>	<b>3,172.8</b>

**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>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>1,820.7</b>	<b>1,820.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	57.3	57.3
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,878.0</b>	<b>1,878.0</b>

**Southeast 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	17	17	Annual Salaries	801,376
Part-time	0	0	Premium Pay	28,889
Nonpermanent	0	0	Annual Benefits	376,984
			<i>Less 4.00% Vacancy Factor</i>	(48,249)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,159,000</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Clerk II	0	0	1	0	1
Dist Equipment Supt	0	0	1	0	1
Equip Operator Jrny III/Lead	0	0	0	4	4
Mech Auto Foreman I	0	0	1	0	1
Mech Auto Lead/Spec	0	0	4	4	8
Stock & Parts Svcs Journey I	0	0	1	0	1
Stock & Parts Svcs Lead	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>8</b>	<b>17</b>