

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Northern Region State Equipment Fleet
Component

Component: Northern Region State Equipment Fleet

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Component 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.

Component Services Provided

- Provide regular maintenance and minor repair of 2,722 pieces of equipment, including lubrication, oil filter changes, tune-ups, 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 required to procure 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.

Component Goals and Strategies

Provide State agencies with vehicles and other mobile equipment and attachments and minimize equipment downtime to enable State agencies to efficiently carry out their missions.

- Implement the approved recommendations made by the DMG Maximus review.
- Procure, replace, and modify vehicles and other mobile equipment in the most cost-efficient manner to minimize costs to users.
- Use and maintain the Equipment Management System (EMS) to track vehicle history, assignment, operating costs and service records.
- Act as an authorized service center for State-owned General Motors (GM) vehicles, allowing in-house warranty work.
- Access the most current repair and operating manuals on line through internet web sites and CD based repair manuals.
- 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 FY2001 – 2002

- Waste management - identify waste streams to reduce hazardous waste in our shops.
- Training - look for training methods and availability that provide technical training locally at a reasonable cost.
- Standardization of fleet equipment - provide for commonality of parts and repair procedures.
- Equipment Management System (EMS) - implement and train on new software to more accurately track vehicle costs, usage, and replacement.
- Parts delivery and return - coordinate with users to deliver parts to remote camps.

Major Component Accomplishments for FY2000

- Decreased total operating costs by turning in camp service trucks, not filling vacancies, reducing travel costs, and increasing service intervals for preventative maintenance on light and heavy duty vehicles to reduce rates to users.
- Received 184 new vehicles, equipment and attachments into the region in fiscal year 2000; evaluated for compliance to bid specifications, and assigned to appropriate agencies.

· Northern Region maintains 2,846 vehicles.

Statutory and Regulatory Authority

AS 44.68.210 through 44.68.250 - State Government, Approval of Rates

AS 02 - Aeronautics

AS 19 - Highways

AS 35 - Public Contracts

AAC 17 - Department of Transportation & Public Facilities

Northern Region State Equipment Fleet
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,297.7	5,884.1	5,843.8
72000 Travel	133.3	162.0	162.0
73000 Contractual	1,241.8	1,346.0	1,346.0
74000 Supplies	2,284.5	2,887.9	2,887.9
75000 Equipment	103.8	48.0	48.0
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	9,061.1	10,328.0	10,287.7
Funding Sources:			
1026 Highway Working Capital Fund	9,061.1	10,328.0	10,287.7
Funding Totals	9,061.1	10,328.0	10,287.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	9,947.6	9,929.5	10,129.5	10,452.4	10,452.4
Unrestricted Total		9,947.6	9,929.5	10,129.5	10,452.4	10,452.4
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		9,947.6	9,929.5	10,129.5	10,452.4	10,452.4

Northern Region State Equipment Fleet**Proposed Changes in Levels of Service for FY2002**

· No significant changes in service for FY2002.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	10,328.0	10,328.0
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	-40.3	-40.3
FY2002 Governor	0.0	0.0	10,287.7	10,287.7

Northern Region State Equipment Fleet

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	84	84	Annual Salaries	4,069,180
Part-time	2	2	COLA	105,881
Nonpermanent	0	0	Premium Pay	361,580
			Annual Benefits	1,557,823
			<i>Less 4.11% Vacancy Factor</i>	<i>(250,664)</i>
			Lump Sum Premium Pay	0
Totals	86	86	Total Personal Services	5,843,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	1	0	0	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk II	0	1	0	1	2
Administrative Clerk III	0	1	0	0	1
Administrative Manager I	0	1	0	0	1
Dist Equip Manager	0	1	0	0	1
Dist Equipment Supt	0	2	0	2	4
Equip Operator Jrny III/Lead	0	0	0	3	3
Mech Auto Foreman I	0	0	0	1	1
Mech Auto Foreman II	0	2	0	3	5
Mech Auto Journey	0	5	0	2	7
Mech Auto Lead/Spec	0	10	0	36	46
Mech Auto Sub Journey	0	2	0	2	4
Stock & Parts Svcs Journey II	0	4	0	3	7
Stock & Parts Svcs Lead	0	1	0	0	1
Stock & Parts Svcs Sub Journey	0	1	0	0	1
Totals	0	32	0	54	86