

State of Alaska FY2005 Governor's Operating Budget

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

Contents

<i>Component: Northern Region State Equipment Fleet</i>	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

Component: Northern Region State Equipment Fleet

Contribution to Department's Mission

Provide for the movement of people and goods, and the delivery of State services.

Core Services

- Provide regular maintenance and minor repair of 1,950 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 and replacement.
- 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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$11,090,000	Personnel:	
	Full time	81
	Part time	2
	Total	83

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.

- The Department needs to install wash racks in each State Equipment Fleet maintenance facility to collect wash water from the cleaning of vehicles prior to repair and maintenance to meet federal and state Clean Water Act regulations. The maintenance and utilities of such facilities and the disposal of the solids collected from the wastewater is critical in order to meet these regulations. Additional funds are necessary to accomplish this.
- Provide for commonality of parts and repair procedures in an effort to standardize the fleet equipment.
- Coordinate with vendors and users to deliver parts to remote camps.
- Update the major shops from book to computerized repair information. This update will provide better access to factory information and save money over book purchases.
- Update remaining remote shops with computerized access to the Equipment Management System and internet/email giving management better access to current data.
- Seek training methods and availability that provide technical training locally at a reasonable cost.
- Implement and train staff on new Equipment Management System (EMS) software to more accurately track vehicle costs, usage and replacement.
- Deal with increased pressure on fleet operations and make the remaining equipment uptime an increased priority due to the elimination of heavy-duty pools in FY02.
- Work with Maintenance and Operations to develop operator training and write bid specifications to include safety features on new vehicles to help reduce vehicle damage and accidents.

Significant Changes in Results to be Delivered in FY2005

The conversion of high cost (maintenance and repairs that have reached 100 percent of their original 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.

Major Component Accomplishments in 2003

- Received 111 new vehicles, equipment, and attachments into the region in fiscal year 2003; evaluated for compliance to bid specifications, and assigned to appropriate agencies.
- Currently there are 2,825 vehicles assigned to Northern Region State Equipment Fleet.
- Accomplished the transition of all DOT&PF HEWCF assets to the wet rental program.

Statutory and Regulatory Authority

AS 02 – Aeronautics
AS 19 – Highways and Ferries
AS 36 – Public Contracts
AS 44.68 – State Government
2 AAC 12 – Procurement
AAC 17 – Department of Transportation and Public Facilities

Contact Information
<p>Contact: Howard Thies, Northern Region M&O Director Phone: (907) 451-2294 Fax: (907) 451-5311 E-mail: Howard_Thies@dot.state.ak.us</p>

**Northern 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	5,548.5	6,188.9	6,514.9
72000 Travel	280.7	189.0	189.0
73000 Contractual	1,218.9	1,518.2	1,518.2
74000 Supplies	3,092.3	2,846.9	2,846.9
75000 Equipment	41.8	21.0	21.0
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	10,182.2	10,764.0	11,090.0
Funding Sources:			
1026 Highway Working Capital Fund	10,182.2	10,764.0	11,090.0
Funding Totals	10,182.2	10,764.0	11,090.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	16,268.7	15,683.4	15,683.4
Unrestricted Total		16,268.7	15,683.4	15,683.4
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		16,268.7	15,683.4	15,683.4

**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	10,764.0	10,764.0
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	326.0	326.0
FY2005 Governor	0.0	0.0	11,090.0	11,090.0

**Northern 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	86	81	Annual Salaries	4,262,379
Part-time	3	2	Premium Pay	509,284
Nonpermanent	0	0	Annual Benefits	2,036,941
			<i>Less 4.31% Vacancy Factor</i>	<i>(293,704)</i>
			Lump Sum Premium Pay	0
Totals	89	83	Total Personal Services	6,514,900

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	4	4
Mech Auto Foreman I	0	0	0	1	1
Mech Auto Foreman II	0	2	0	3	5
Mech Auto Journey	0	4	0	1	5
Mech Auto Lead/Spec	0	11	0	37	48
Mech Auto Sub Journey	0	0	0	1	1
Stock & Parts Svcs Journey II	0	3	0	3	6
Stock & Parts Svcs Lead	0	1	0	0	1
Stock & Parts Svcs Sub Journey	0	1	0	0	1
Totals	0	29	0	54	83