

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Measurement Standards & Commercial Vehicle Enforcement RDU/Component Budget Summary**

**RDU/Component: Measurement Standards & Commercial Vehicle Enforcement**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

## Contribution to Department's Mission

Enhance the safety of the motoring public, protect public infrastructure, and assure market place confidence and equitable trade.

## Core Services

- Issue oversize/overweight Commercial Motor Vehicle (CMV) permits.
- Commercial Vehicle Enforcement (CVE) currently operates seven-fixed, functional weigh stations at key locations (Glenn Highway In and Out Bound, Potter, Sterling, Fox, Ester and Tok), performs roadside inspections using mobile inspection teams, and has patrol units performing traffic stops on unsafe commercial vehicles and oversize/overweight vehicle operators.
- Commercial motor vehicle outreach - Provide safety and hazardous material transport training and coordination of secondary size, weight and safety enforcement activities with other state and local enforcement agencies.
- Measurement Standards – Inspect and test commercial weighing and measuring devices to ensure compliance with law and regulation. Testing of prepackaged commodities by weight, volume or count and evaluation of retail scanning systems to ensure consumer confidence.
- Measurement Standards Metrology Laboratory - Provides calibration and certification for the standards used by Weights and Measures Inspectors, other government agencies and industry.

## Key Component Challenges

### Division Wide:

Recruitment and retention of quality employees continues to present serious issues for this program. Currently, there is no career path for many of the positions within the division, which makes the retention of quality employees difficult.

Measurement Standards & Commercial Vehicle Enforcement is currently located in two buildings in the Huffman Business Park. Need secure and adequate space for staff and the Metrology Laboratory, all located in Anchorage.

### Weights and Measures:

The major challenge that the Weights and Measures section faces is device testing in Alaska and the need to transport the equipment and personnel to communities located off the road system. Much of the equipment needed to do the testing is large and heavy, adding significantly to the cost of shipping the equipment. Many areas in rural Alaska are currently unable to be tested due to budget constraints.

Consumer complaints reflect the need for a Liquid Propane Gas (LPG) meter testing program to begin inspecting propane meters used on delivery trucks and at re-fill stations.

It continues to be difficult to recruit and train qualified staff. Inspectors must be given the tools and training needed to keep abreast of technology advances in device design and application. Weighing and measuring devices are being built with higher levels of sophistication and training must keep abreast of these changes. MS&CVE is working closely with the National Conference on Weights and Measures to provide a Professional Development Program that will be essential to retaining quality employees.

### Commercial Vehicle Enforcement (CVE):

Border Enforcement had a continued reduction in federal funding in FFY 10, which has led to further reductions in inspections for all commercial vehicles near border locations. MS&CVE will continue to seek additional supplemental federal grant funding for such activities as commercial bus inspections, mobile and automated commercial vehicle inspections, drug interdiction, enhanced border enforcement of commercial vehicles, and other commercial vehicle safety related activities.

Patrol units should be increased that enforce size, weight and safety regulations. The funding of these available

federal grants has not kept pace with the increased cost of doing business, causing financial challenges in maintaining the current level of activities. The long-term challenge is to provide an equal application and enforcement of commercial vehicle regulations throughout the road system to reduce not only fatalities and injuries, but also property damage and premature damage to the highway infrastructure. Commercial vehicle enforcement coverage should continue to be extended to areas that are not monitored by fixed weigh stations. This can be accomplished through the development and placement of weigh in motion sites (WIM's) and the deployment of mobile weigh stations. Patrol units that concentrate on commercial vehicles away from the fixed weigh stations found that the out of service rate for that population of commercial vehicles was nearly double compared to the overall population, indicating an increase safety risk to other drivers on the road.

MS&CVE CVEO's are authorized to enforce safety regulations and size, weight, and permit regulations. The Department of Public Safety has issued Special Police Commissions for all officers to assure them police authority in the area of commercial vehicle enforcement. There has been a significant increase in the number of challenges being made to citations issued. This has increased the cost of representation by the Department of Law, additional funds to cover this significant increase has been requested.

**Motor Carrier Safety Assistance Program (MCSAP)/New Entrant Program Financial and Regulatory Review:** 49 CFR 350.201(a) requires that States be compatible with adoption and enforcement of Federal Motor Carrier Safety Regulations (FMCSR's) and Hazardous Material Regulations (HMR). During a recent financial and regulatory audit, the division was found to be out of compliance in several areas. These areas will require statutory and regulatory changes to avoid loss of Federal Motor Carrier Safety Administration (FMCSA) and Federal Highway Administration (FHWA) funding. MS&CVE has a couple of years to make the necessary changes prior to being subject to the loss in federal funding and is currently assessing the need for statutory or regulatory changes to comply.

Areas of concern to the audit are: Driver Qualifications – English Language, Physical Qualification for Drivers, Alternative Physical Qualification Standards for the Loss or Impairment of Limbs; Drivers Who Were Regularly Employed Before January; Maximum Driving Time for Property – Carrying Vehicles; Inspection of Motor Vehicles in Operation – Equivalent to Periodic Inspection; Compatible Adoption and Enforcement of HMRs; Assistance in Investigations and Special Studies; Right of Entry and Inspection Authority; and Declaration of Knowledge at Time of Vehicle Registration.

Corrective changes will be submitted to the Legislature for the Statute changes needed and CVE will start the regulation change process early in 2011. This process will increase the divisions' law bill expenses significantly, and additional funding for this has been requested.

**Commercial Vehicle Operations (CVO):**

Improving the safety of Alaska's highways takes the cooperation and interaction of many organizations. MS&CVE must continue to foster a strong relationship with the Alaska State Troopers, local police departments, Alaska Highway Safety Office, Division of Motor Vehicles (DMV), Federal Motor Carrier Safety Administration (FMCSA), the Federal Highway Administration (FHWA), and the carriers and operators of commercial motor vehicles. MS&CVE will use High Priority funding to assist the Alaska State Troopers with CMV enforcement in specific rural areas outside of regular enforcement areas. MS&CVE also provides North American Standards (NAS) level 1 inspection training to and contracts with various agencies to fund inspections of commercial vehicles by local police departments. As funding from federal grants becomes tighter, MS&CVE will be looking into decreasing the amount of these contracts if necessary.

The loss of facilities on the Richardson Highway and Valdez has presented challenges in protecting the public infrastructure in those areas of operation. MS&CVE has kept the scale that was removed from the Tok weigh station as part of its reconstruction, and will have that scale installed at the Valdez weigh station if resources are available. This would give MSCVE a fully functional scale at the Valdez weigh station. The Richardson Highway weigh stations are currently slated to be built in 2011.

As construction warrantees and maintenance agreements expire, MS&CVE has experienced challenges in obtaining experienced and reliable maintenance services from the vendors associated with these construction contracts. Therefore, MS&CVE is in the process of developing a competitive bid contract for regularly scheduled preventative maintenance as well as for as-needed repairs, for the scales throughout Alaska which have or will in the near future

have expired construction contract warranties. These scales have failed prematurely due to the lack of maintenance, increasing the cost to the state for the replacement of these scales as opposed to a yearly maintenance contract. Funding for a yearly scale maintenance contract has been requested.

Maintenance and repair of these scales is essential to the continued enforcement of commercial vehicle weight compliance and to ensure the safety of the infrastructure. In order to ensure commercial vehicle weight compliance, truck scales throughout the state require both bi-annual preventive maintenance and occasional repair work. MSCVE has begun a program to make sure weigh station scales meet their useful life expectancy, doing so will lessen the possibility of over-weight vehicles traversing the State of Alaska infrastructure without consequence

MS&CVE continues to utilize electronic screening technologies near the Glenn Highway Weigh Stations to confirm safe operations or identify carriers that require closer attention. Safe operators are able to continue past weigh and inspection stations saving valuable time and allowing commercial vehicle inspectors more time to focus on unsafe carriers. MS&CVE is in the planning stage of deploying this e-screening technology at other key locations in Alaska. This will allow safe operators in other locations to bypass weigh and inspection stations.

MS&CVE continues to experience challenges in uploading crash data into the Federal databases in a timely manner. The three largest police departments in the state do not utilize the Traffic and Criminal Software (TraCS) which allows electronic transfer of crash data into both the State's database Highway Analysis System (H.A.S.) and into FMCSA's database. This data must be manually typed into each database from paper reports. These paper reports can take up to several months to reach Juneau, where the data entry occurs. As a result, crash data timeliness for Alaska is currently rated "Fair". This rating has reduced funding for this division, as some funding is directly related to the crash data rating. MS&CVE has received grant funding to allow access to the police department databases in order to retrieve crash data stored there. This will enable MS&CVE to then upload that data into the FMCSA database. The successful completion of this project will virtually guarantee a consistent "Good" rating, which will in turn contribute towards an increase in funding levels.

The Performance and Registration Information Systems Management (PRISM) program, which links the commercial vehicle registration processes to motor carrier safety, was implemented in December of 2008. This program 1) determines the safety fitness of the motor carrier prior to issuing license plates or renewing commercial vehicle registration and 2) requires motor carriers to provide updated contact information prior to registration of their vehicles. It is hoped that this program and the potential application of registration sanctions will encourage unsafe carriers to improve their safety record and will allow MS&CVE to contact any carriers with any safety issues. The implementation of PRISM has led to challenges that were unforeseen prior to deployment. Carriers required to correct and/or update their information now place calls to MS&CVE on a daily basis. These types of calls have inundated MS&CVE, requiring more than one full time position to handle them. In addition, Division of Motor Vehicle (DMV) staff is required to screen all commercial vehicles through the PRISM system. United States Department of Transportation (USDOT) numbers, lengthy Vehicle Identification Numbers (VIN) and Tax ID numbers must be entered into the system, which can result in data entry mistakes. This also increases the time required to register a commercial vehicle. PRISM has been fully implemented and MS&CVE continues to work with the DMV to enhance this program.

### **Freight Mobility:**

Alaska's economy relies on the efficient movement of freight throughout the state. MS&CVE will improve freight mobility by developing an internal operations plan that includes interstate, international, and intermodal freight operations. FHWA has informally appointed a member of the Division's staff as the State's Freight Mobility Coordinator. This will enable the Division to more actively pursue the development of this plan. The Coordinator also continues to serve on the Freight Advisory Committee for the Municipality of Anchorage and is working towards establishing a statewide Freight Advisory Committee. This will allow MS&CVE to continue fostering relationships with the freight industry, enabling a clearer understanding of freight related issues throughout Alaska. The Division will also continue to develop more effective border inspection activities, increased enforcement of regulations, and development of a freight operations information network.

### **Significant Changes in Results to be Delivered in FY2012**

Using Commercial Vehicle Information System and Networks (CVISN) funds to expand the deployment of screening

systems at weigh stations in order to issue more transponder units will allow a greater percentage of safe and legal commercial vehicles to bypass weigh stations and proceed unimpeded. The use of more units will increase the efficiency of safety enforcement, resulting in fewer commercial vehicle delays. Another screening system at the Fox Weigh Station, just north of the city of Fairbanks, will enhance the movement of goods traveling to and from the North Slope of Alaska.

The continued deployment of the Mobile Inspection Station (MIS) to more locations will increase commercial vehicle enforcement operations in areas not covered by weigh stations.

MS&CVE is currently working on the future deployment of Automatic Vehicle Identification (AVI) and e-screening technology.

The Weights & Measures section will be expanding large and medium meter testing in the Dillingham and King Salmon/Naknek areas as a result of the acquisition of two new volumetric provers.

Through cooperative efforts with a major fuel vendor, MS&CVE will begin testing of fuel meters in the communities of Nome and Bethel, using a company owned volumetric prover that has been calibrated by the division's Metrology Laboratory.

In response to consumer complaints, the Division is looking into the need to develop a Liquid Propane Gas (LPG) meter testing program to begin inspecting propane meters used on delivery trucks and re-fill stations.

## Major Component Accomplishments in 2010

- Developed and implemented a "bridge system" that links the outdated device inspection system to the subsidiary billing system. This efficiency has significantly increased the accuracy of the annual device registration billing and allowed for two additional billings to be prepared during the year for previously unregistered devices. This has resulted in an increase in revenue received from device registrations.
- Implemented a new device inspection system to house the inspection history of all devices inspected. This system is built on current technology and will enable the decommissioning of the bridge system described above as device billing is fully implemented in the new system.
- Weights and Measures inspections decreased by 5.9% to 18,620 in 2010 as a result of the return to normal staff levels and management efficiencies. The package testing program inspected 554 package lots representing 118,613 packages. As a result of these tests, 8,250 short weight packages were placed off sale. This represents a dramatic increase in the compliance rate from 2009 and clearly illustrates the effectiveness of this program.
- The Fairbanks Weights & Measures office was moved to a leased office/garage space where all equipment can be stored in one location. This efficiency has increased testing frequency and brought the commercial scales in the northern region to a higher level of accuracy.
- The Fairbanks Weights & Measures office took delivery of a replacement medium capacity scale test truck. This vehicle has been well received by employees and provides a safe and efficient way to test scales up to 5000lb capacity, assisted by the truck mounted crane.
- The plan to stage equipment in key rural locations is successful and will be augmented by a new regulation which will give MS&CVE stronger authority to require certain companies to provide calibrated test equipment at some rural locations.
- Three Inspector Trainee positions were filled.
- The State Metrology Laboratory has acquired a replacement press for the purpose of calibrating law enforcement wheel load weighers. This acquisition will speed testing production and further refine the calibrations for these devices.
- The Chief of Weights & Measures was selected for a leadership position on the Specifications & Tolerance Committee at the National Conference on Weights & Measures. This selection will give Alaska a strong voice in future national regulation issues that may affect the program.
- A browser based weigh station application that implements enhanced data quality checks while simplifying and centralizing the data storage environment was deployed. This significantly reduces remote desktop resource requirements, simplifies the user operation aspect, and allows for real time reporting and analysis of weigh station activity. This system has been expanded and enhanced to accommodate the new scale heads at the Tok and Sterling weigh stations which will come online soon. Real time reporting of statewide weigh station activity is available to the appropriate personnel.

- Electronic screening is allowing CMV's operated by companies with good safety ratings (credentials) to continue to by-pass the Glenn Highway Weigh Stations. Additional sensors were installed as part of the repaving project conducted over the summer. These additional sensors will enhance the ability to associate and sort vehicles at highway speeds on the inbound lane.
- The new weigh station located at Tok, complete with Alaska's first indoor inspection barn, is 99% complete. It is anticipated that another new weigh station on the Richardson Highway, including an indoor inspection barn, should be completed during the summer of 2011. Server rooms will be included at each of these weigh stations to accommodate future deployment of AVI and pre-screening technology.
- Utilizing the more time efficient design build system, the scales and the weigh station building at Sterling were replaced. A large server room was also included at this weigh station to accommodate future deployment of AVI and pre-screening technology.
- MSCVE successfully turned over control of the Traffic and Criminal Software (TraCS) database to the Department of Public Safety, making them the lead agency.
- Completed 7,204 inspections during FFY10, which was down from 9,901 in FFY09 by 27.24%.
- Put 921 unsafe vehicles and 286 unqualified drivers Out-of-Service.
- Recorded inspections include 11,654 CVE violations for unsafe, overweight, or un-permitted vehicles and unsafe or unqualified drivers, etc. Utilizing a Safety Data Improvement Grant, a total of 18 police departments agreed to utilize the TraCS electronic crash reporting software and so received ASPEN-equipped laptop computers. Alaska State Troopers and local police officers conducted 1,640 safety inspections, which is an increase of 211% from their FFY09 inspections (526).
- Scanned 464 trucks using the Division's Infra-Red Imaging System (IRIS) van, identifying 103 of these as having brake problems (22.19%).
- Participated in Roadcheck and Operation Safe Driver safety blitzes. Mobile and weigh station CVEO's aggressively enforced seat belt requirements during the Click It or Ticket Campaign.
- Distributed transponder program and PRISM brochures to the Alaska Trucking Association.
- "Inspection to Upload" time, as of the end of FFY 2010, rose slightly from under 4 days, to under 4.8 days, still well below the national average of 12 days.
- Issued 18,615 oversize/overweight permits, of which 3,433 were online permits.
- Increased the type of permit activity that can be generated in the automated permit program. This increases the speed and accuracy with which permits can be generated, resulting in lower resource consumption while increasing customer service and satisfaction.
- Continued public access to permit history, allowing permit purchasers to research past permits issued.
- Continued an electronic daily download from the permits program into the subsidiary billing system. This eliminated the manual data entry of the permits issued on account into the billing system increasing efficiency and productivity while reducing errors.
- The kiosk at the Anton Anderson Memorial Tunnel has continued to be used by owners of oversized loads, including boats to apply for and receive online permits for the movement of these loads through the tunnel. The kiosk has been well received and utilized by this group of travelers moving through the tunnel. The kiosk was originally installed to service travelers with oversize loads who were unaware of the permit requirements involved. MS&CVE determined that this was a significant safety factor and that the education and customer service of the kiosk would be well received.
- The online Temporary Registration (TRT) system deployed at the Tok Weigh Station has successfully allowed officers at that location to electronically issue temporary registrations. This system includes the PRISM process that ensures Out-of-Services (OOS) vehicles are not allowed to register. Using My Alaska, this system also allows carriers to perform their own temporary registrations, as long as they fit within the defined parameters.
- Implemented the purchase of TRT's to be placed on their account for those carriers that already have an account with MS&CVE for the purchase of over legal permits.
- The Mobile Inspection Station (MIS), a 29-foot Itasca motor home converted to office space, was deployed in SFY 2010. This unit was used extensively during the construction of the Tok weigh station, allowing continued enforcement activities to occur in that area. The MIS will allow for extended deployment of Commercial Vehicle Enforcement Officers (CVEO's) to communities on the State Highway System that are not served by fixed weigh station facilities.
- Ten Alaska State Trooper personnel assigned to the Bureau of Highway Patrol (BHP) were trained to conduct North American Standard (NAS) inspections on commercial vehicles. Training other agency law enforcement personnel to conduct commercial vehicle inspections improved highway safety in communities seldom patrolled by CVEO's. Additionally, three CVEO's are currently assigned to the Bureau of Highway Patrol.
- MS&CVE will continue to receive assistance from other agencies by renewing all seven Memorandum of

Understanding (MOU's) with local police departments to conduct commercial vehicles inspections.

- Developed and implemented a web service linking commercial vehicle registration at the Division of Motor Vehicles to the carrier/vehicle safety record ensuring that Out of Service carriers are prohibited from operating on the public road system and that all carriers registering have updated information.
- 17 AAC 25 regulations were updated to bring State of Alaska vehicle size and weight regulations in line with federal requirements so that commercial carriers only have to comply with one set of regulations. These updated regulations are currently awaiting signature at the Lt. Governor's office. Continued work on updating these regulations will be ongoing.

### Statutory and Regulatory Authority

AS 45.75       Weights & Measures Act  
AS 19.10.060   Size, Weight, & Load Provisions; Restriction On Use of Highways; Commercial Vehicle Inspection Program  
AS 19.10.300   Financial Responsibility (Commercial Motor Vehicle)  
AS 19.10.310   Commercial Motor Vehicle Safety Inspections  
17 AAC 25      Truck Size, Weight and Safety Regulations  
17 AAC 90      Specifications, Tolerances, and Regulations For Weighing and Measuring Devices

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**Measurement Standards & Commercial Vehicle Enforcement  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,150.1	6,042.7	6,264.1
72000 Travel	205.2	226.5	226.5
73000 Services	654.3	523.9	601.6
74000 Commodities	98.9	96.5	96.5
75000 Capital Outlay	4.6	41.0	41.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,113.1</b>	<b>6,930.6</b>	<b>7,229.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,848.8	1,935.2	2,247.8
1005 General Fund/Program Receipts	0.0	2,557.7	2,483.9
1007 Inter-Agency Receipts	14.4	15.0	15.0
1061 Capital Improvement Project Receipts	1,622.6	2,172.7	2,164.6
1156 Receipt Supported Services	2,627.3	0.0	0.0
1215 Uniform Commercial Registration fees	0.0	250.0	318.4
<b>Funding Totals</b>	<b>6,113.1</b>	<b>6,930.6</b>	<b>7,229.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	10.0	0.0	0.0
<b>Unrestricted Total</b>		<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	14.4	15.0	15.0
General Fund Program Receipts	51060	0.0	2,557.7	2,483.9
Receipt Supported Services	51073	2,627.3	250.0	318.4
Capital Improvement Project Receipts	51200	1,622.6	2,172.7	2,164.6
<b>Restricted Total</b>		<b>4,264.3</b>	<b>4,995.4</b>	<b>4,981.9</b>
<b>Total Estimated Revenues</b>		<b>4,274.3</b>	<b>4,995.4</b>	<b>4,981.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1,935.2</b>	<b>2,557.7</b>	<b>2,437.7</b>	<b>0.0</b>	<b>6,930.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Correct Unrealizable Fund Sources for Personal Services Increases	179.7	-95.9	-83.8	0.0	0.0
-FY 2012 Personal Services increases	60.8	95.9	83.8	0.0	240.5
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.6	-5.4	-8.1	0.0	-19.1
-Fund Source Change for New Administrative Assistant for Audit Recommendations	0.0	-68.4	68.4	0.0	0.0
<b>Proposed budget increases:</b>					
-Increased State Equipment Fleet Replacement Program Funding	77.7	0.0	0.0	0.0	77.7
<b>FY2012 Governor</b>	<b>2,247.8</b>	<b>2,483.9</b>	<b>2,498.0</b>	<b>0.0</b>	<b>7,229.7</b>

**Measurement Standards & Commercial Vehicle Enforcement  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	72	72	Annual Salaries	3,778,287
Part-time	0	0	COLA	3,019
Nonpermanent	0	0	Premium Pay	148,596
			Annual Benefits	2,617,609
			<i>Less 4.33% Vacancy Factor</i>	<i>(283,411)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>72</b>	<b>72</b>	<b>Total Personal Services</b>	<b>6,264,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Chf Wgts Meas & Permit	2	0	0	0	2
Comm Vehicle Enforcemnt Off I	2	5	0	1	8
Comm Vehicle Enforcemnt Off II	8	7	0	7	22
Comm Vehicle Enforcemnt Off III	2	1	0	1	4
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Measure Standards Spvr	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	6	0	0	0	6
Office Assistant IV	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Secretary	1	0	0	0	1
State Metrologist I	1	0	0	0	1
State Metrologist II	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Weights & Meas Insp I	4	1	1	0	6
Weights & Meas Insp II	3	1	1	0	5
<b>Totals</b>	<b>46</b>	<b>15</b>	<b>2</b>	<b>9</b>	<b>72</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,150.1	6,050.0	6,052.7	6,042.7	6,264.1	221.4	3.7%
72000 Travel	205.2	226.5	226.5	226.5	226.5	0.0	0.0%
73000 Services	654.3	523.9	523.9	523.9	601.6	77.7	14.8%
74000 Commodities	98.9	96.5	96.5	96.5	96.5	0.0	0.0%
75000 Capital Outlay	4.6	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,113.1</b>	<b>6,937.9</b>	<b>6,940.6</b>	<b>6,930.6</b>	<b>7,229.7</b>	<b>299.1</b>	<b>4.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	1,848.8	1,932.5	1,935.2	1,935.2	2,247.8	312.6	16.2%
1005 GF/Prgm	0.0	2,557.7	2,557.7	2,557.7	2,483.9	-73.8	-2.9%
1007 I/A Rcpts	14.4	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts	1,622.6	2,182.7	2,182.7	2,172.7	2,164.6	-8.1	-0.4%
1156 Rcpt Svcs	2,627.3	0.0	0.0	0.0	0.0	0.0	0.0%
1215 UCR Rcpts	0.0	250.0	250.0	250.0	318.4	68.4	27.4%
<b>Unrestricted General (UGF)</b>	<b>1,848.8</b>	<b>1,932.5</b>	<b>1,935.2</b>	<b>1,935.2</b>	<b>2,247.8</b>	<b>312.6</b>	<b>16.2%</b>
<b>Designated General (DGF)</b>	<b>2,627.3</b>	<b>2,557.7</b>	<b>2,557.7</b>	<b>2,557.7</b>	<b>2,483.9</b>	<b>-73.8</b>	<b>-2.9%</b>
<b>Other Funds</b>	<b>1,637.0</b>	<b>2,447.7</b>	<b>2,447.7</b>	<b>2,437.7</b>	<b>2,498.0</b>	<b>60.3</b>	<b>2.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	71	72	72	72	72	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	6,937.9	6,050.0	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
1004 Gen Fund		1,932.5										
1005 GF/Prgm		2,557.7										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,182.7										
1215 UCR Rcpts		250.0										
<b>ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)</b>												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
: \$2.7												
<b>Subtotal</b>		<b>6,940.6</b>	<b>6,052.7</b>	<b>226.5</b>	<b>523.9</b>	<b>96.5</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 25-1-1111 Transfer CIP Authority to CR Planning for New Non-permanent position</b>												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.0										
Transfer CIP receipt authority from Measurement Standards and Commercial Vehicle Enforcement to Central Region Planning to reflect anticipated personal services expenditures. Measurement Standards and Commercial Vehicle Enforcement has excess CIP authority due to position turnover and step changes. Central Region Planning needs additional CIP authority for a new non-permanent position.												
<b>Subtotal</b>		<b>6,930.6</b>	<b>6,042.7</b>	<b>226.5</b>	<b>523.9</b>	<b>96.5</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.7										
1005 GF/Prgm		-95.9										
1061 CIP Rcpts		-83.8										
MSCVE program receipts (GF/PR) are directly tied to the economy. Device registrations relate directly to businesses and a number have closed in 2010. Fees for oversize/overweight and temporary trip permits and measuring device registration fees have decreased, even with the recent permit fee increases MSCVE will be unable to collect the revenue to support an authority increase.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Additional CIP receipt authority is unrealizable due to a decrease in Federal grant funding over the past couple of years.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.8										
1005 GF/Prgm		95.9										
1061 CIP Rcpts		83.8										
This change record includes the following personal services increases:												
: \$240.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$119.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$21.1												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$79.8												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$21.9												
Non-Covered Employees FY 12 COLA increases												
: \$2.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-5.4												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-0.8												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.6										
1005 GF/Prgm		-5.4										
1061 CIP Rcpts		-8.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-19.1

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Increased State Equipment Fleet Replacement Program Funding</b>												
	IncM	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.7										
<p>Over the past two years, MSCVE was able to purchase several large vehicles utilizing capital funds. These vehicles replaced older vehicles that were not in the replacement program necessitating the request for and receipt of capital funds. MSCVE needs to include these new vehicles in the replacement program, but has found that to do so causes a significant increase in the monthly State Equipment Fleet (SEF) expenditures. MSCVE has also been able to secure additional capital funds to replace patrol vehicles that were originally purchased utilizing federal funds. The replacement of these vehicles will be accomplished this fiscal year and vehicles will need to be put on the vehicle replacement schedule at a monthly cost. If these additional funds are not received, MSCVE would be forced to take these vehicles out of the replacement program, necessitating potential future year capital funds for replacement. In the interim, the number of patrol vehicles utilized for roadside commercial vehicle enforcement would need to be reduced, which could cause a decrease in the safe operations of commercial motor vehicles. In FY 10 the increase in SEF costs was able to be covered by moving funding from the personal services line. This funding was available due to retirements and position vacancies. MSCVE does not anticipate having sufficient funds available in the personal services lines this fiscal year to cover the continued increase in SEF fees.</p>												
<b>Fund Source Change for New Administrative Assistant for Audit Recommendations</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-68.4										
1215 UCR Rcpts		68.4										
<p>A fund source change is necessary for the new Administrative Assistant for Audit Recommendations in MSCVE. During Legislative Finance's Budget Clarification project the Receipt Support Services funding for this position was incorrectly defined as fund 1005 GF/Prgm (DGF) this position works 100% of their time on Uniform Commercial Registration related activities and should be funded with 1215 UCR Rcpts (Other).</p>												
<b>Totals</b>		<b>7,229.7</b>	<b>6,264.1</b>	<b>226.5</b>	<b>601.6</b>	<b>96.5</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2012 Governor (8665)  
**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)  
**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-5001	Weights & Meas Insp I	FT	A	GP	Juneau	202	14G / J	12.0		52,481	0	7,842	38,651	98,974	98,974
08-5005	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14A / B	12.0		41,780	0	6,249	33,958	81,987	81,987
08-5006	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16D / E	12.0		52,563	0	5,982	37,973	96,518	96,518
08-5031	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16A / B	12.0		48,408	0	5,584	36,234	90,226	90,226
08-5032	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14A / B	12.0		41,896	0	4,686	33,405	79,987	79,987
08-5038	Weights & Meas Insp II	FT	A	GP	Fairbanks	203	16E / F	12.0		56,924	0	6,387	39,792	103,103	103,103
08-5039	Weights & Meas Insp II	FT	A	GP	Juneau	202	16K	12.0		63,468	0	7,323	42,648	113,439	113,439
08-5043	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16D / E	12.0		53,511	0	2,991	37,193	93,695	93,695
08-5044	State Metrologist II	FT	A	GP	Anchorage	200	18D / E	12.0		60,950	0	0	38,891	99,841	99,841
08-5048	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22D / E	12.0		83,638	0	0	47,077	130,715	130,715
08-5053	Data Processing Mgr I	FT	A	SS	Anchorage	200	22N	12.0		104,292	0	0	54,963	159,255	79,628
08-5054	Comm Vehicle Enforcmnt Off III	FT	A	SS	Anchorage	600	16F / J	12.0		59,238	0	4,425	39,451	103,114	61,868
08-5055	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		114,300	3,019	0	58,180	175,499	175,499
08-5056	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22J	12.0		90,012	0	0	49,511	139,523	55,809
08-5058	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		39,648	0	609	30,990	71,247	71,247
08-5059	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,032	0	1,005	28,615	62,652	62,652
08-5060	Secretary	FT	A	GP	Anchorage	200	11N	12.0		49,020	0	0	34,336	83,356	83,356
08-5061	Office Assistant IV	FT	A	SS	Anchorage	600	12J / K	12.0		45,602	0	9,180	36,060	90,842	90,842
08-5062	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		62,439	0	0	38,983	101,422	101,422
08-5064	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,080	0	1,039	29,028	64,147	64,147
08-5065	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		53,442	0	801	36,330	90,573	90,573
08-5066	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12A / B	12.0		36,294	0	0	29,477	65,771	39,463
08-5067	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14D / E	12.0		46,601	0	0	33,412	80,013	48,008
08-5068	Comm Vehicle Enforcemnt Off II	FT	A	GG	Anchorage	200	14L	12.0		56,040	0	0	37,016	93,056	0
08-5069	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	2FF	14B / C	12.0		49,491	0	4,239	36,134	89,864	71,891
08-5070	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		37,716	0	566	30,236	68,518	68,518
08-5071	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14A	12.0		40,620	0	1,523	31,710	73,853	55,390
08-5072	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14A	12.0		41,844	0	0	31,596	73,440	51,408
08-5073	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12A / B	12.0		37,427	0	0	29,910	67,337	53,870
08-5075	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14F / G	12.0		50,333	0	1,917	35,569	87,819	61,473

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2012 Governor (8665)  
**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)  
**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-5076	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14L	12.0		57,720	0	4,384	39,331	101,435	71,005
08-5077	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14A / B	12.0		42,142	0	4,650	33,485	80,277	56,194
08-5080	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		38,076	0	878	30,493	69,447	69,447
08-5082	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	2FF	14E / F	12.0		55,056	0	4,111	38,210	97,377	68,164
08-5083	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14J	12.0		53,616	0	2,062	36,878	92,556	64,789
08-5084	Comm Vehicle Enforcemnt Off II	FT	A	GP	Sterling	200	14K / L	12.0		55,111	0	2,077	37,454	94,642	56,785
08-5086	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14G	12.0		49,980	0	1,922	35,436	87,338	52,403
08-5087	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14D / E	12.0		46,601	0	693	33,677	80,971	48,583
08-5091	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12B / C	12.0		38,368	0	0	30,269	68,637	48,046
08-5092	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,032	0	1,005	28,615	62,652	62,652
08-5095	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14G / J	12.0		51,797	0	2,883	36,497	91,177	91,177
08-5096	Weights & Meas Insp I	FT	A	GP	Fairbanks	203	14C / D	12.0		45,783	0	5,163	35,071	86,017	86,017
08-5097	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14F / G	12.0		51,143	0	1,869	35,860	88,872	53,323
12-1758	Comm Vehicle Enforcmnt Off III	FT	A	SS	Fairbanks	603	16C / D	12.0		53,486	0	4,095	37,128	94,709	56,825
12-1760	Comm Vehicle Enforcemnt Off II	FT	A	GP	Sterling	200	14B / C	12.0		42,786	0	1,615	32,572	76,973	46,184
12-1761	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14K / L	12.0		55,280	0	6,044	39,034	100,358	70,251
12-1762	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,446	0	1,005	28,773	63,224	12,645
25-?228	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		41,722	0	0	31,550	73,272	0
25-3366	Measure Standards Spvr	FT	A	SS	Anchorage	200	18J	12.0		69,012	0	0	41,493	110,505	57,573
25-3369	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14A	12.0		40,620	0	3,085	32,307	76,012	53,208
25-3370	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12B / C	12.0		38,368	0	0	30,269	68,637	41,182
25-3371	Planner III	FT	A	GP	Anchorage	200	19G	12.0		70,320	0	0	42,468	112,788	56,394
25-3372	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14G / J	12.0		51,797	0	1,922	36,130	89,849	44,925
25-3373	Comm Vehicle Enforcmnt	FT	A	SS	Tok	6FF	16L / M	12.0		75,343	0	5,731	46,098	127,172	89,020

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2012 Governor (8665)  
**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)  
**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3374	Off III Comm Vehicle Enforcemnt Off I	FT	A	GP	Tok	2FF	12B / C	12.0		43,212	0	4,847	33,969	82,028	57,420
25-3375	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	2FF	14D / E	12.0		52,494	0	2,010	36,430	90,934	45,467
25-3380	State Metrologist I	FT	A	GP	Anchorage	200	16B / C	12.0		49,063	0	0	34,352	83,415	83,415
25-3383	Trans Planner II	FT	A	SS	Anchorage	200	22M	12.0		100,524	0	0	53,524	154,048	30,810
25-3413	Planner II	FT	A	GP	Anchorage	200	17F / G	12.0		60,622	0	0	38,766	99,388	0
25-3414	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		64,409	0	0	40,211	104,620	52,310
25-3483	Research Analyst II	FT	A	GP	Anchorage	200	16E / F	12.0		54,148	0	826	36,609	91,583	9,158
25-3485	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,158	0	0	26,753	55,911	55,911
25-3596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		48,801	0	2,233	35,105	86,139	43,070
25-3597	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	2FF	14E / F	12.0		55,056	0	2,082	37,435	94,573	0
25-3598	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12A	12.0		35,748	0	0	29,269	65,017	0
25-3599	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	2FF	14L	12.0		65,004	0	2,150	41,259	108,413	0
25-3600	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14L	12.0		57,720	0	2,220	38,505	98,445	0
25-3689	Comm Vehicle Enforcmnt Off III	FT	A	SS	Anchorage	200	16A	12.0		48,732	0	0	33,750	82,482	0
25-3690	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12A	12.0		36,816	0	0	29,676	66,492	0
25-3691	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12A	12.0		36,816	0	0	29,676	66,492	0
25-3740	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		71,069	0	0	42,754	113,823	22,765
25-3793	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14A / B	12.0		41,200	0	4,686	33,139	79,025	79,025

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2012 Governor (8665)  
**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)  
**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												<b>Total Salary Costs:</b>	3,778,287		
												<b>Total COLA:</b>	3,019		
												<b>Total Premium Pay:</b>	148,596		
												<b>Total Benefits:</b>	2,617,609		
												<b>Total Pre-Vacancy:</b>	6,547,511		
												<b>Minus Vacancy Adjustment of 4.33%:</b>	(283,411)		
												<b>Total Post-Vacancy:</b>	6,264,100		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	6,264,100		
<b>Total Component Months:</b>		864.0													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004	General Fund Receipts	1,764,215	1,687,851	26.94%
1005	General Fund/Program Receipts	2,447,474	2,341,534	37.38%
1061	Capital Improvement Project Receipts	2,262,550	2,164,614	34.56%
1215	Uniform Commercial Registration fees	73,272	70,100	1.12%
<b>Total PCN Funding:</b>		<b>6,547,511</b>	<b>6,264,100</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		205.2	226.5	226.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>205.2</b>	<b>226.5</b>	<b>226.5</b>
72111	Airfare (Instate Employee)	Airfare for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	41.7	50.0	50.0
72112	Surface Transport (Instate Employee)	Surface transportation for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	24.5	26.0	26.0
72113	Lodging (Instate Employee)	Lodging for employees traveling to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	65.0	66.5	56.0
72114	Meals & Incidentals (Instate Employee)	Meal allowance for employees while in travel status to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades and management meetings.	41.3	42.0	40.0
72411	Airfare (Out of state Emp)	Airfare for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	12.0	15.0	17.0
72412	Surface Transport (Out of state Emp)	Surface transportation for employees traveling out of state to attend meetings, conferences or training in support of the division's program activities.	2.2	7.0	7.5
72413	Lodging (Out of state Emp)	Lodging for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	10.1	10.0	20.0
72414	Meals & Incidentals (Out of state Emp)	Meal allowance for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	7.3	10.0	10.0
72700	Moving Costs	Moving expenses paid for employee transfer of duty station.	1.1	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		654.3	523.9	601.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>654.3</b>	<b>523.9</b>	<b>601.6</b>
73026	Training/Conferences	Training or conference fees for employees to attend national conferences, conventions or meetings.	11.9	12.0	8.0
73029	Memberships	Membership fees for Weights & Measures Inspectors to belong to National Conference of Weights & Measures and for the division to belong to North America Preclearance and Safety Systems (NORPASS).	1.3	17.0	17.0
73050	Financial Services	Credit card processing fees.	16.6	17.0	13.0
73082	Transcription/Record	Transcription services for rewrite of technical manual.	2.1	0.0	0.0
73154	Software Licensing	Software licensing used in the performance of the division's program activities.	16.0	16.0	13.0
73155	Software Maintenance	Software maintenance fees to cover support for the various division specific programs used in program specific activities.	1.8	2.0	2.0
73175	Health Services	Health services for ergonomic issues as they arise.	1.2	1.1	1.1
73226	Freight	Freight for shipping equipment.	15.5	12.0	12.0
73227	Courier	Courier services used to conduct business.	4.8	3.0	3.0
73228	Postage	Post Office box rentals and postage used to conduct business.	6.4	7.0	10.0
73401	Long Distance	Long distance phone charges made during the course of daily operations. The division has satellite offices within three major areas of the State of Alaska, as well as an 800 line for permit applications.	10.6	11.0	19.0
73402	Local/Equipment Charges	Local/equipment charges for phones.	22.4	21.0	22.0
73403	Data/Network	Data/network charges for communications services to weigh stations and remote offices for centralized use of databases and networks.	15.9	16.0	14.0
73404	Cellular Phones	Cell phone costs used in the course of conducting	15.3	8.0	8.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>654.3</b>	<b>523.9</b>	<b>601.6</b>
		program specific functions while employees are in the field and/or traveling.			
73450	Advertising & Promos	Advertising costs for public hearings concerning proposed regulation changes.	1.1	1.1	4.0
73525	Utilities	Combined 73526, Electricity, 73527 Water & Sewer and 73528 Disposal under account code 73525.	1.9	2.0	4.9
73653	Inspections/Testing	Fire Extinguisher testing and updating.	0.3	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repairs or maintenance on facilities not covered under a lease or RSA. Combined account codes 73657 Janitorial and 73660 Other repairs under 73655.	25.9	25.0	26.2
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Lease of storage space for equipment.	10.2	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs for equipment or small machinery used in the course of conducting program specific activities. Combined 73676, 73677, 73680 and 73681 under 73676	42.3	20.0	19.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Combined 73687 Office Furn & Equipment, 73690 Vehicle (non IA Eq/Mach-Rental/Lease) under account 73686. Rental/leases for office equipment.	2.0	2.0	4.1
73750	Other Services (Non IA Svcs)	Combined 75753 Program Mgmt/Consulting and Laundry Services.	5.1	3.0	3.0
73755	Safety Services	Contracts with local police departments to conduct commercial vehicle enforcement activities.	0.2	1.0	1.0
73756	Print/Copy/Graphics	Fees for printing annual billings.	5.8	4.5	5.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services			
		Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	15.1	15.0	18.0
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video	33.5	13.0	13.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>654.3</b>	<b>523.9</b>	<b>601.6</b>	
		conferencing.				
73808	Building Maintenance	Trans - Central Region Facilities	RSA with DOT&PF Facilities Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance.	28.0	30.0	30.0
73808	Building Maintenance	Trans - Northern Region Facilities	RSA with DOT&PF Facilities Maintenance and Operations, Northern Region Facilities for Weigh Station Maintenance.	0.0	20.0	20.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.8	1.0	1.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.7	1.7	1.8
73812	Legal	Transportation Section	Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes.	52.1	35.0	25.0
73814	Insurance	Risk Management	RSA with Department of Administration for self insurance programs.	0.3	0.3	0.4
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	3.1	3.0	4.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.9	1.0	1.1
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	1.7	1.7	1.9
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet services. Increase in line item due to fuel increases through SEF.	280.4	200.0	274.9
73913	Employee Tuition		Employee tuition to attend continuing education courses pertaining to the program activities of the division.	0.1	0.5	1.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		98.9	96.5	96.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>98.9</b>	<b>96.5</b>	<b>96.5</b>
74200	Business	Office supplies used to conduct official business	37.7	25.0	52.3
74233	Info Technology Equip	Computer replacement program to replace 16% of the systems hardware each year.	40.2	45.0	35.0
74480	Household & Instit.	Clothing, uniforms, and cleaning supplies.	11.5	11.4	1.0
74520	Scientific & Medical	Instruments & Laboratory Supplies.	0.3	6.0	5.2
74600	Safety (Commodities)	Fire suppression and other safety equipment necessary to conduct official business. Combines 74606 Fire Suppression and 74607 Other Safety.	0.5	1.0	0.0
74650	Repair/Maintenance (Commodities)	Parts & supplies, small tools and equipment.	8.7	8.1	3.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)  
**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		4.6	41.0	41.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>4.6</b>	<b>41.0</b>	<b>41.0</b>
75700	Equipment	Equipment needed in the course of conducting program activities.	4.6	41.0	41.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)  
**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
68515	Unrestricted Fund	10.0	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
66370	Misc Rev				10.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)  
**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	14.4	15.0	15.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59120	Public Safety RSA with the Department of Public Safety for the certification of radar scanners for the Alaska State Troopers.	AST Detachments	AST Detachments		14.4	15.0	15.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)  
**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	2,557.7	2,483.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts				0.0	2,557.7	2,483.9

These receipts are derived from the collections for the following fees and permits:

Oversize/overweight permit fees; Commercial vehicle temporary trip permit fees; Measuring device registration fees; Metrology Laboratory fees; Third Party trips/fees.

- AS 45.75 Weights & Measures Act
- AS 19.10.060 Size, Weight, & Load Provisions; Restriction On Use of Highways; Commercial Vehicle Inspection Program
- AS 19.10.300 Financial Responsibility (Commercial Motor Vehicle)
- AS 19.10.310 Commercial Motor Vehicle Safety Inspections
- 17 AAC 25 Truck Size, Weight and Safety Regulations for Weighing and Measuring Devices

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)  
**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	2,627.3	250.0	318.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services				250.0	250.0	318.4
	These receipts are derived from the collection for the following fees:						
	Unified Carrier Registration (UCR) fees						
	Department of Transportation; Federal Motor Carrier Safety Administration; 49 CFR Part 367; Unified Carrier Act of 2005						
51143	DOT Meas Stds & Comm Vehicle				2,377.3	0.0	0.0
	These receipts are derived from the collections for the following fees and permits:						
	Oversize/overweight permit fees; Commercial vehicle temporary trip permit fees; Measuring device registration fees; Metrology Laboratory fees; Third Party trips; and Unified Carrier Registration (UCR) fees.						
	AS 45.75	Weights & Measures Act					
	AS 19.10.060	Size, Weight, & Load Provisions; Restriction On Use			of		
		Highways; Commercial Vehicle Inspection Program					
	AS 19.10.300	Financial Responsibility (Commercial Motor Vehicle)					
	AS 19.10.310	Commercial Motor Vehicle Safety Inspections					
	17 AAC 25	Truck Size, Weight and Safety Regulations					
	17 AAC 90	Specifications, Tolerances, and Regulations For		Weighing and Measuring			
		Devices					

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)  
**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51200	Capital Improvement Project Receipts	1,622.6	2,172.7	2,164.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51201	Direct CIP Receipts				1,622.6	2,172.7	2,164.6
<p>These receipts are from capital project authorizations to receive US Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA) grant funding. This funds personal services expenses of Commercial Vehicle Enforcement Officers (CVEO) while conducting commercial vehicle safety and secondary vehicle size and weight inspections. These funds also support additional commercial vehicle enforcement activities such as commercial bus inspection, drug interdiction and other commercial vehicle safety related activities.</p>							

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	15.1	15.0	18.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>15.1</b>	<b>15.0</b>	<b>18.0</b>
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	33.5	13.0	13.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>33.5</b>	<b>13.0</b>	<b>13.0</b>
73808	Building Maintenance	RSA with DOT&PF Facilities Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance.	Intra-dept	Trans - Central Region Facilities	28.0	30.0	30.0
73808	Building Maintenance	RSA with DOT&PF Facilities Maintenance and Operations, Northern Region Facilities for Weigh Station Maintenance.	Intra-dept	Trans - Northern Region Facilities	0.0	20.0	20.0
				<b>73808 Building Maintenance subtotal:</b>	<b>28.0</b>	<b>50.0</b>	<b>50.0</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.8	1.0	1.0
				<b>73809 Mail subtotal:</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.7	1.7	1.8
				<b>73810 Human Resources subtotal:</b>	<b>1.7</b>	<b>1.7</b>	<b>1.8</b>
73812	Legal	Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes.	Inter-dept	Transportation Section	52.1	35.0	25.0
				<b>73812 Legal subtotal:</b>	<b>52.1</b>	<b>35.0</b>	<b>25.0</b>
73814	Insurance	RSA with Department of Administration for self insurance programs.	Inter-dept	Risk Management	0.3	0.3	0.4
				<b>73814 Insurance subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.4</b>
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	3.1	3.0	4.2
				<b>73815 Financial subtotal:</b>	<b>3.1</b>	<b>3.0</b>	<b>4.2</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.9	1.0	1.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.9</b>	<b>1.0</b>	<b>1.1</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	1.7	1.7	1.9

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>		
				1.7	1.7	1.9
73848	State Equip Fleet	State equipment fleet services. Increase in line item due to fuel increases through SEF.	Intra-dept State Equipment Fleet Admin	280.4	200.0	274.9
				<b>73848 State Equip Fleet subtotal:</b>		
				280.4	200.0	274.9
				<b>Measurement Standards &amp; Commercial Vehicle Enforcement total:</b>		
				417.6	321.7	391.3
				<b>Grand Total:</b>		
				417.6	321.7	391.3