

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

Component: Measurement Standards & Commercial Vehicle Enforcement

Contribution to Department's Mission

Measurement Standards & Commercial Vehicle Enforcement's contribution to "Keep Alaska Moving through service and infrastructure" is to 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 permits.
- Operate 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 have patrol units perform traffic stops on unsafe commercial vehicles and oversize/overweight vehicle operators.
- Provide safety and hazardous material transport training and coordination of secondary size, weight and safety enforcement activities with other state and local enforcement agencies.
- Inspect and test commercial weighing and measuring devices to ensure compliance with law and regulation.
- Tests prepackaged commodities by weight, volume or count and evaluate retail scanning systems to ensure consumer confidence.
- Provide calibration and certification for the standards used by Weights and Measures Inspectors, other government agencies and industry.

Major Component Accomplishments in 2014

- Conducted 4,750 commercial motor vehicle safety inspections with 490 vehicles placed out of service for safety violations and 187 drivers placed out of service for safety violations.
- Issued 19,094 oversize/overweight permits protecting infrastructure and the traveling public.
- Compliance rate for both weigh stations and roadside was calculated at 98.6%.
- Completed 7,479 scales, 5,197 meters, and 418 accessories inspections (total of 13,094).
- Sampled 20,825 retail items to determine pricing accuracy and took enforcement actions on 159 price overcharges to consumers.
- Tested 41,900 packages and found 10,220 packages to be out of compliance with regulations which were then placed off-sale.

Key Component Challenges

- Additional staffing necessary for the new Richardson Weigh Station.
- Recruitment and retention of Commercial Vehicle Enforcement Officers and permit staff.
- Meeting annual requirements to inspect all commercial weighing and measuring devices due to advancements in measuring technology resulting in increased test times, current staffing levels, customer complaints and increased requests from industry.

Significant Changes in Results to be Delivered in FY2016

- Increased use of weigh-in-motion technologies to electronically monitor commercial vehicles for compliance with size, weight and safety compliance.
- Expanded Commercial Vehicle Information System and Networks technologies to screen commercial vehicles reducing our enforcement impact on the transportation industry.
- Completion of the metrology laboratory expansion will offer a higher echelon of testing of in-state calibrations for government and industry.

Statutory and Regulatory Authority

Component — Measurement Standards & Commercial Vehicle Enforcement

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 28 Busses
17 AAC 90 Specifications, Tolerances, and Regulations For Weighing and
 Measuring Devices

Contact Information

Contact: Dan V. Smith, Director
Phone: (907) 365-1210
Fax: (907) 365-1220
E-mail: Dan.Smith1@alaska.gov

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,463.7	5,987.2	5,620.1
72000 Travel	202.9	217.7	217.7
73000 Services	559.6	675.6	621.3
74000 Commodities	257.7	96.5	96.5
75000 Capital Outlay	256.1	55.4	55.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,740.0	7,032.4	6,611.0
Funding Sources:			
1004 General Fund Receipts	1,477.7	2,187.9	1,951.1
1005 General Fund/Program Receipts	2,674.2	2,629.3	2,586.2
1007 Interagency Receipts	6.0	15.0	15.0
1061 Capital Improvement Project Receipts	1,263.2	1,881.5	1,734.2
1215 Uniform Commercial Registration fees	318.9	318.7	324.5
Funding Totals	5,740.0	7,032.4	6,611.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	50.5	0.0	0.0
Unrestricted Fund	68515	5.0	0.0	0.0
Unrestricted Total		55.5	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,263.2	1,881.5	1,734.2
General Fund Program Receipts	51060	2,674.2	2,629.3	2,586.2
Interagency Receipts	51015	6.0	15.0	15.0
Receipt Supported Services	51073	318.9	318.7	324.5
Restricted Total		4,262.3	4,844.5	4,659.9
Total Estimated Revenues		4,317.8	4,844.5	4,659.9

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,187.9	2,629.3	2,215.2	0.0	7,032.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases	36.3	42.5	43.3	0.0	122.1
-FY2016 Health Insurance Rate Reduction	-1.1	-1.0	-1.2	0.0	-3.3
-Transfer to Statewide Information Systems for Information Systems Consolidation	-94.2	-84.6	-183.6	0.0	-362.4
Proposed budget decreases:					
-Reduce After Hours Issuance of Permits and Decrease Device Inspections	-177.8	0.0	0.0	0.0	-177.8
FY2016 Governor Amended	1,951.1	2,586.2	2,073.7	0.0	6,611.0

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	64	61	Annual Salaries	3,270,242
Part-time	0	0	COLA	108,492
Nonpermanent	0	0	Premium Pay	2,113
			Annual Benefits	2,239,213
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	64	61	Total Personal Services	5,620,060

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Chf Wgts Meas & Permit	2	0	0	0	2
Comm Vehicle Enforcemnt Off I	2	1	0	1	4
Comm Vehicle Enforcemnt Off II	7	7	0	6	20
Comm Vehicle Enforcemnt Off III	1	1	0	1	3
Division Director	1	0	0	0	1
Measure Standards Spvr	2	0	0	0	2
Office Assistant II	6	0	0	0	6
Planner I	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	1	0	0	0	1
Project Assistant	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	1	0	1	0	2
Weights & Meas Insp II	4	1	1	0	6
Weights & Meas Insp Trne	2	0	0	0	2
Totals	41	10	2	8	61

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (AR57671) (2332)

RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,463.7	5,987.2	5,987.2	5,987.2	5,620.1	-367.1	-6.1%
72000 Travel	202.9	226.5	217.7	217.7	217.7	0.0	0.0%
73000 Services	559.6	675.6	675.6	675.6	621.3	-54.3	-8.0%
74000 Commodities	257.7	96.5	96.5	96.5	96.5	0.0	0.0%
75000 Capital Outlay	256.1	55.4	55.4	55.4	55.4	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%
Totals	5,740.0	7,041.2	7,032.4	7,032.4	6,611.0	-421.4	-6.0%
Fund Sources:							
1004Gen Fund (UGF)	1,477.7	2,196.7	2,187.9	2,187.9	1,951.1	-236.8	-10.8%
1005GF/Prgm (DGF)	2,674.2	2,629.3	2,629.3	2,629.3	2,586.2	-43.1	-1.6%
1007I/A Rcpts (Other)	6.0	15.0	15.0	15.0	15.0	0.0	0.0%
1061CIP Rcpts (Other)	1,263.2	1,881.5	1,881.5	1,881.5	1,734.2	-147.3	-7.8%
1215UCR Rcpts (Other)	318.9	318.7	318.7	318.7	324.5	5.8	1.8%
Unrestricted General (UGF)	1,477.7	2,196.7	2,187.9	2,187.9	1,951.1	-236.8	-10.8%
Designated General (DGF)	2,674.2	2,629.3	2,629.3	2,629.3	2,586.2	-43.1	-1.6%
Other Funds	1,588.1	2,215.2	2,215.2	2,215.2	2,073.7	-141.5	-6.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	66	64	64	64	61	-3	-4.7%
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: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	0.0	64	0	0
1004 Gen Fund		2,196.7										
1005 GF/Prgm		2,629.3										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		1,881.5										
1215 UCR Rcpts		318.7										
Align Authority for Agency-wide Reduction												
	Unalloc	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.8										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
Subtotal		7,032.4	5,987.2	217.7	675.6	96.5	55.4	0.0	0.0	64	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		7,032.4	5,987.2	217.7	675.6	96.5	55.4	0.0	0.0	64	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
1005 GF/Prgm		42.5										
1061 CIP Rcpts		37.4										
1215 UCR Rcpts		5.9										
<p>Cost of living adjustment for certain bargaining units: \$122.1</p> <p>Year three cost of living adjustment for non-covered employees - 2.5%: \$3.8</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$92.0</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.3</p>												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										

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

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1005 GF/Prgm		-1.0											
1061 CIP Rcpts		-1.1											
1215 UCR Rcpts		-0.1											
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.3													
Reduce After Hours Issuance of Permits and Decrease Device Inspections													
	Dec	-177.8	-132.8	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.8											
A decrease in overtime will mitigate the impact of the personal services reduction. Permits and device inspections performed after hours result in unscheduled overtime. This reduction will eliminate issuance of permits after business hours and decrease the number of device inspections performed. By reducing these services, a savings in premium pay occurs.													
Reductions in support lines will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within the available revenue supporting state government.													
Transfer to Statewide Information Systems for Information Systems Consolidation													
	Trout	-362.4	-353.1	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-94.2											
1005 GF/Prgm		-84.6											
1061 CIP Rcpts		-183.6											
The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.													
Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.													
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.													
Position control numbers:													
08-5053, full-time, Data Processing Mgr I, range 22, Anchorage													
25-3414, full-time, Micro/Network Spec II, range 20, Anchorage													
25-3596, full-time, Micro/Network Tech II, range 16, Anchorage													
Totals		6,611.0	5,620.1	217.7	621.3	96.5	55.4	0.0	0.0	61	0	0	

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

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	UGF Amount
08-5001	Weights & Meas Insp I	FT	A	GP	Juneau	205	14K / L	12.0		60,022	2,067	226	39,256	101,571	45,707
08-5005	Weights & Meas Insp Trne	FT	A	GP	Anchorage	200	12B / C	12.0		38,489	1,326	147	31,206	71,168	29,515
08-5006	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16G / J	12.0		60,848	2,096	230	39,565	102,739	46,233
08-5031	Accountant III	FT	A	GP	Anchorage	200	18C / D	12.0		61,883	2,123	0	39,865	103,871	51,936
08-5032	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14A / B	12.0		42,996	1,481	162	32,890	77,529	31,012
08-5038	Weights & Meas Insp II	FT	A	GP	Fairbanks	203	16J	12.0		64,272	2,214	247	40,847	107,580	48,411
08-5039	Weights & Meas Insp II	FT	A	GP	Juneau	205	16M	12.0		73,164	2,520	281	44,172	120,137	54,062
08-5043	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,149	240	40,147	104,936	47,221
08-5044	State Metrologist II	FT	A	GP	Anchorage	200	18G / J	12.0		70,485	2,419	0	43,069	115,973	57,987
08-5048	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22J	12.0		93,660	3,214	0	51,226	148,100	103,670
08-5054	Comm Vehicle Enforcmnt Off III	FT	A	SS	Anchorage	600	16M	12.0		69,348	2,380	0	42,170	113,898	23,564
08-5055	Division Director	FT	A	XE	Anchorage	N00	27C / D	12.0		111,624	3,830	0	57,774	173,228	173,228
08-5056	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22B / C	12.0		86,801	2,978	0	48,671	138,450	30,459
08-5058	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,173	0	29,544	64,893	12,979
08-5059	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,368	1,179	0	29,616	65,163	0
08-5060	Secretary	FT	A	GP	Anchorage	200	11D / E	12.0		39,238	1,346	0	31,430	72,014	0
08-5061	Project Assistant	FT	A	SS	Anchorage	600	16A / B	12.0		51,472	1,766	0	35,511	88,749	0
08-5062	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		64,668	2,219	0	40,427	107,314	32,194
08-5064	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,300	1,211	0	29,963	66,474	0
08-5065	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,855	2,054	0	39,110	101,019	30,306
08-5066	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14A / B	12.0		42,336	1,453	0	32,584	76,373	11,074
08-5067	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14G / J	12.0		54,078	1,856	0	36,958	92,892	17,185
08-5068	Comm Vehicle Enforcemnt Off II	FT	A	GG	Anchorage	200	14A / B	12.0		42,336	1,453	0	32,584	76,373	11,074
08-5069	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	200	14E / F	12.0		53,304	0	41	36,685	90,030	22,057
08-5070	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		44,762	1,536	0	33,488	79,786	0
08-5071	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12B / C	12.0		38,382	1,317	0	31,111	70,810	17,349
08-5072	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14D / E	12.0		49,364	1,694	0	35,202	86,260	7,597
08-5075	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,535	1,357	0	31,541	72,433	10,503
08-5076	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14M / N	12.0		63,962	2,195	0	40,640	106,797	20,825
08-5077	Comm Vehicle Enforcemnt	FT	A	GP	Fairbanks	203	14A / B	12.0		43,610	1,496	0	33,059	78,165	19,150

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: FY2016 Governor Amended (12201)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

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	UGF Amount
08-5080	Off II Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		42,804	1,469	0	32,758	77,031	0
08-5082	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	200	14A / B	12.0		42,636	1,463	0	32,696	76,795	14,975
08-5083	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14A / B	12.0		43,610	1,496	0	33,059	78,165	15,242
08-5084	Comm Vehicle Enforcemnt Off II	FT	A	GP	Sterling	200	14A / B	12.0		42,576	1,461	0	32,673	76,710	14,959
08-5086	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,928	0	37,747	95,871	23,488
08-5087	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14A / B	12.0		43,176	1,481	0	32,897	77,554	15,123
08-5091	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14A / B	12.0		43,856	1,505	0	33,150	78,511	15,310
08-5092	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,992	1,201	0	29,848	66,041	0
08-5095	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16B / C	12.0		51,524	1,775	193	36,078	89,570	44,785
08-5096	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16C / D	12.0		52,159	1,797	199	36,317	90,472	45,236
08-5097	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14A / B	12.0		43,671	1,498	0	33,081	78,250	23,084
12-1758	Comm Vehicle Enforcmnt Off III	FT	A	SS	Fairbanks	603	16L / M	12.0		71,424	2,451	0	42,943	116,818	11,682
12-1760	Comm Vehicle Enforcemnt Off II	FT	A	GP	Sterling	200	14A / B	12.0		42,456	1,457	0	32,629	76,542	14,926
12-1761	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14C / D	12.0		45,892	1,575	0	33,909	81,376	8,138
12-1762	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,320	1,178	0	29,598	65,096	6,510
25-3366	Measure Standards Spvr	FT	A	SS	Anchorage	200	18B / C	12.0		62,062	2,130	0	39,456	103,648	32,131
25-3369	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12B / C	12.0		38,382	1,317	0	31,111	70,810	23,013
25-3370	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,764	1,605	0	34,233	82,602	20,651
25-3371	Planner III	FT	A	GP	Anchorage	200	19G	12.0		73,164	2,510	0	44,067	119,741	17,961
25-3372	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14K / L	12.0		57,868	1,986	0	38,370	98,224	19,154
25-3373	Comm Vehicle Enforcmnt Off III	FT	A	SS	Tok	600	16M / N	12.0		70,433	2,417	0	42,574	115,424	23,662
25-3374	Comm Vehicle Enforcemnt Off I	FT	A	GP	Tok	200	12B / C	12.0		38,382	1,317	0	31,111	70,810	13,808
25-3375	Comm Vehicle Enforcemnt	FT	A	GP	Tok	200	14G	12.0		57,276	0	0	38,149	95,425	18,608

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: FY2016 Governor Amended (12201)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

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	UGF Amount
	Off II														
25-3380	State Metrologist I	FT	A	GP	Anchorage	200	16F / G	12.0		58,754	2,016	0	38,700	99,470	49,735
25-3383	Trans Planner II	FT	A	SS	Anchorage	200	22D / E	12.0		85,999	2,951	0	48,372	137,322	34,331
25-3413	Planner II	FT	A	GP	Anchorage	200	17G / J	12.0		65,019	2,231	0	41,033	108,283	16,243
25-3483	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		50,511	1,733	0	35,629	87,873	17,575
25-3597	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	200	14A / B	12.0		42,636	1,463	0	32,696	76,795	18,815
25-3740	Measure Standards Spvr	FT	A	SS	Anchorage	200	18A / B	12.0		60,112	2,063	0	38,729	100,904	50,452
25-3793	Weights & Meas Insp Trne	FT	A	GP	Anchorage	200	12A / B	12.0		38,328	1,320	147	31,146	70,941	35,471
25-3805	Planner I	FT	A	GP	Anchorage	200	15A / B	12.0		46,522	1,596	0	34,143	82,261	0
													Total Salary Costs:	3,270,242	
													Total COLA:	108,492	
													Total Premium Pay::	2,113	
													Total Benefits:	2,239,213	
													Total Pre-Vacancy:	5,620,060	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	5,620,060	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,620,060	
Total Component Months:		732.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,600,360	1,600,360	28.48%
1005 General Fund/Program Receipts	2,013,600	2,013,600	35.83%
1061 Capital Improvement Project Receipts	1,734,200	1,734,200	30.86%
1215 Uniform Commercial Registration fees	271,900	271,900	4.84%
Total PCN Funding:	5,620,060	5,620,060	100.00%

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.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		202.9	217.7	217.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			202.9	217.7	217.7
72111	Airfare (Instate Employee)	Airfare for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	32.0	50.0	45.0
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.	19.7	20.0	23.0
72113	Lodging (Instate Employee)	Lodging for employees traveling to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	73.8	55.0	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.	35.6	38.2	39.2
72116	Reimburse In State Travel Costs	Reimbursable travel costs	0.0	0.0	0.0
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.	16.0	17.0	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.	3.4	7.5	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.	15.0	20.0	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.	7.2	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			202.9	217.7	217.7
72930	Cash Advance Fee	Cash advance fee.	0.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		559.6	675.6	621.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			559.6	675.6	621.3
73026	Training/Conferences	Training or conference fees for employees to attend national conferences, conventions or meetings.	7.6	3.7	3.7
73029	Memberships	Membership fees for Weights & Measures Inspectors to belong to National Conference of Weights & Measures.	1.0	5.0	3.0
73050	Financial Services	Credit card processing fees.	18.6	21.4	20.0
73051	Accounting/Auditing	Accounting and auditing services.	0.1	0.0	0.0
73154	Software Licensing	Software licensing used in the performance of the division's program activities.	10.2	16.0	14.0
73155	Software Maintenance	Software maintenance fees to cover support for the various division specific programs used in program specific activities.	11.5	7.2	7.2
73175	Health Services	Health services for ergonomic issues as they arise.	1.5	1.1	1.1
73226	Freight	Freight for shipping equipment.	8.9	12.0	10.0
73227	Courier	Courier services used to conduct business.	1.9	3.0	3.0
73228	Postage	Post office box rentals and postage used to conduct business.	5.9	5.0	5.0
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.	7.6	12.0	10.1
73402	Local/Equipment Charges	Local/equipment charges for phones.	23.6	22.0	22.0
73403	Data/Network	Data/network charges for communications services to weigh stations and remote offices for centralized use of databases and networks.	13.3	12.0	12.0
73404	Cellular Phones	Cell phone costs used in the course of conducting program specific functions while employees are in the field and/or traveling.	7.4	15.5	10.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			559.6	675.6	621.3
73405		Other Wireless Satellite Phones	0.6	0.0	0.0
73450		Advertising & Promos Advertising costs for public hearings concerning proposed regulation changes.	0.1	1.2	1.2
73525		Utilities Combined 73526, Electricity, 73527 Water & Sewer and 73528 Disposal under account code 73525.	2.1	3.0	3.0
73653		Inspections/Testing Annual inspection and recharge of fire extinguishers.	0.0	0.3	0.3
73655		Repairs/Maint. (Non IA-Struct/Infs/Land) Repairs or maintenance on facilities not covered under a lease or Reimbursable Services Agreement. Combined account codes 73657 Janitorial and 73660 Other repairs under 73655.	28.0	23.6	23.6
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Lease of storage space for equipment.	1.0	1.0	1.0
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.	11.9	17.8	12.8
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.	2.9	3.0	3.0
73750		Other Services (Non IA Svcs) Combined 75753 Program management/consulting and laundry services.	4.6	1.9	1.9
73755		Safety Services Contracts with local police departments to conduct commercial vehicle enforcement activities.	0.8	1.0	1.0
73756		Print/Copy/Graphics Fees for printing annual billings.	13.1	6.0	6.0
73805	Enterprise Technology Services	IT-Non-Telecommunication 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.	14.2	18.0	18.0
73806	Enterprise Technology Services	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,	28.5	30.2	30.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			559.6	675.6	621.3
73808	Building Maintenance	Trans - Central Region Facilities			
		statewide paging, two-way radio, and video conference. Reimbursable services agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance.	10.2	27.0	17.0
73808	Building Maintenance	Trans - Northern Region Facilities			
		Reimbursable Services Agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Northern Region Facilities for Weigh Station Maintenance.	0.0	15.0	0.0
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.5	1.0	1.0
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.6	1.8	1.8
73812	Legal	Transportation Section			
		Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes.	8.4	25.1	20.1
73814	Insurance	Risk Management			
		Reimbursable services agreement with Department of Administration for self insurance programs.	0.3	0.3	0.3
73815	Financial	Finance			
		Chargeback fees for AKSAS and AKPAY.	3.0	3.5	3.5
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.8	1.0	1.0
73818	Training (Services-IA Svcs)	Admin - State Training			
		Training offered by the State of Alaska	0.0	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel Office.	1.4	1.5	1.5
73827	Safety (IA Svcs)	AIA Administration			
		Costs associated with finger printing/identification cards.	0.3	1.2	1.2
73848	State Equip Fleet	State Equipment Fleet Admin			
		State equipment fleet services.	306.2	355.0	350.0
73913	Employee Tuition				
		Employee tuition to attend continuing education courses pertaining to the program activities of the division.	0.0	0.3	0.3

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		257.7	96.5	96.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			257.7	96.5	96.5
74200	Business	Office supplies used to conduct official business	59.7	53.0	53.0
74233	Info Technology Equip	Computer replacement program to replace 16% of the systems hardware each year.	122.7	29.0	29.0
74480	Household & Instit.	Clothing, uniforms, and cleaning supplies.	19.9	7.0	7.0
74520	Scientific & Medical	Instruments and laboratory supplies.	0.0	2.8	2.8
74600	Safety (Commodities)	Fire suppression and other safety equipment necessary to conduct official business. Combines 74606 Fire Suppression and 74607 Other Safety.	2.9	0.7	0.7
74650	Repair/Maintenance (Commodities)	Parts and supplies, small tools and equipment.	52.5	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		256.1	55.4	55.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			256.1	55.4	55.4
75700	Equipment	Equipment needed in the course of conducting program activities.	256.1	55.4	55.4

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				50.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts				50.5	0.0	0.0
	Excess permit fees revenues are reported as unrestricted revenues.						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				5.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Prior year reimbursement.				5.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				6.0	15.0	15.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59120	Public Safety Reimbursable services agreement with the Department of Public Safety for the certification of radar scanners for the Alaska State Troopers.	AST Detachments	AST Detachments		5.4	15.0	15.0
59250	Dotpf Op, Tpb,& Othr Reimbursable Services Agreement with Dept of Transportation & Public Facilities, Northern Region Materials Lab for testing and calibration. Reimbursable services agreement with the Department of Transportation & Public Facilities, Northern Region Materials Lab for testing and calibration.				0.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	2,674.2	2,629.3	2,586.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts				2,674.2	2,629.3	2,586.2

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: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51073	Receipt Supported Services	318.9	318.7	324.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51073	Receipt Supported Services				318.9	318.7	324.5

These receipts are derived from the collection of 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

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51200	Capital Improvement Project Receipts		1,263.2	1,881.5	1,734.2		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts 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.				1,176.5	1,881.5	1,734.2
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				86.7	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	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	14.2	18.0	18.0
73805 IT-Non-Telecommunication subtotal:					14.2	18.0	18.0
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 conference.	Inter-dept	Enterprise Technology Services	28.5	30.2	30.2
73806 IT-Telecommunication subtotal:					28.5	30.2	30.2
73808	Building Maintenance	Reimbursable services agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance.	Intra-dept	Trans - Central Region Facilities	10.2	27.0	17.0
73808	Building Maintenance	Reimbursable Services Agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Northern Region Facilities for Weigh Station Maintenance.	Intra-dept	Trans - Northern Region Facilities	0.0	15.0	0.0
73808 Building Maintenance subtotal:					10.2	42.0	17.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.5	1.0	1.0
73809 Mail subtotal:					0.5	1.0	1.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.6	1.8	1.8
73810 Human Resources subtotal:					1.6	1.8	1.8
73812	Legal	Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes.	Inter-dept	Transportation Section	8.4	25.1	20.1
73812 Legal subtotal:					8.4	25.1	20.1
73814	Insurance	Reimbursable services agreement with Department of Administration for self insurance programs.	Inter-dept	Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	3.0	3.5	3.5
73815 Financial subtotal:					3.0	3.5	3.5
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.8	1.0	1.0
73816 ADA Compliance subtotal:					0.8	1.0	1.0
73818	Training (Services-IA Svcs)	Training offered by the State of Alaska	Inter-dept	Admin - State	0.0	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Training			
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept State Travel Office	1.4	1.5	1.5
			73819 Commission Sales (IA Svcs) subtotal:	1.4	1.5	1.5
73827	Safety (IA Svcs)	Costs associated with finger printing/identification cards.	Intra-dept AIA Administration	0.3	1.2	1.2
			73827 Safety (IA Svcs) subtotal:	0.3	1.2	1.2
73848	State Equip Fleet	State equipment fleet services.	Intra-dept State Equipment Fleet Admin	306.2	355.0	350.0
			73848 State Equip Fleet subtotal:	306.2	355.0	350.0
			Measurement Standards & Commercial Vehicle Enforcement total:	375.4	480.6	445.6
			Grand Total:	375.4	480.6	445.6