

State of Alaska
FY2011 Governor's Operating Budget

Department of Labor and Workforce Development
Mechanical Inspection
Component Budget Summary

Component: Mechanical Inspection

Contribution to Department's Mission

The Mechanical Inspection component contributes to the department's mission by reducing hazards to life and property posed by unsafe boilers, pressure vessels, elevators, escalators, trams, lifts, and electrical and plumbing work.

Core Services

- Ensure boilers, pressure vessels, elevators, escalators, lifts, and electrical and plumbing work complies with the code.
- Ensure individuals engaged in electrical, plumbing, power line, boiler, asbestos, hazardous paint and explosive work have an appropriate certificate of fitness.
- Provide assistance to the Department of Revenue, Child Support Enforcement Division, by identifying certificate of fitness applicants who are in arrears on child support payments.
- Provide enforcement assistance to the Department of Commerce, Community and Economic Development to ensure that electricians, plumbers, construction contractors and electrical/mechanical administrators have proper certificates and licenses.

Major Activities to Advance Strategies

- Test applicants and issue certificates to qualified plumbers, electricians, power line workers and boiler operators.
- Perform on-site inspections of boilers, pressure vessels, elevators, and electrical and plumbing work for code compliance.
- Issue certificates of fitness for asbestos workers, hazardous painters and explosives handlers.
- Investigate possible violations of contractor and mechanical administrator licensing and pursue corrective enforcement action.

Key Component Challenges

The Boiler/Pressure Vessel Inspector position and Elevator Inspector position are extremely difficult to fill due to salary inequities between the private sector and the State of Alaska and a lack of qualified applicants within the state. The recruitment difficulties have required nationwide recruitments, which also produce few qualified applicants. In FY2007, two Assistant Boiler Inspector positions were added to allow for training in-state applicants to qualify for testing and certification by the National Board of Boiler and Pressure Vessels. This should provide a solution to reduce the recruitment difficulties once a classification study necessary to establish the positions is complete.

At the end of FY2009, there were 3,378 overdue boiler, pressure vessel and elevator inspections. Overdue inspection backlogs for boilers and pressure vessels have not significantly decreased since FY2004 when there were 2,996 overdue inspections. In addition to recruitment difficulties, this challenge is the result of an increase in the installation of boilers and pressure vessels subject to inspection. Recruitment over 18 months has produced two new staff hired and a third position still in recruitment with a potential candidate interested. The two new inspectors hired will increase the ability to reduce the backlog considerably.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated in FY2011.

Major Component Accomplishments in 2009

Even with continued vacancies, Mechanical Inspection experienced a 4% reduction in the boiler inspection backlog in FY2009.

The section achieved the goal of zero loss of life or property caused by unsafe boilers/pressure vessels, plumbing and electrical work and elevators.

Statutory and Regulatory Authority

Statutory Authority:

| | |
|---------------------|----------------------------------------------------------------------|
| AS 05.20.010 - .120 | Recreational Devices |
| AS 08.18.011 - .171 | Construction Contractors |
| AS 08.40.090 - .490 | Electrical/Mechanical Administrators |
| AS 18.31.010 - .500 | Asbestos Health Hazard Abatement |
| AS 08.52.010 - .100 | Explosives Handlers |
| AS 18.60.180 - .395 | Boilers |
| AS 18.60.580 - .660 | Electrical Safety |
| AS 18.60.670 - .695 | High Voltage Lines |
| AS 18.60.705 - .740 | Plumbing Code |
| AS 18.60.800 - .820 | Elevators |
| AS 18.62.010 - .080 | Certificate of Fitness |
| AS 18.63.010 - .100 | Hazardous Painting Certification |
| AS 23.05.060 | Certificate of Fitness - Powers of the Department |
| AS 25.27.244 | Certificate of Fitness - Child Support Enforcement |
| AS 44.31.025 | Building Safety Account |
| AS 44.62.450 | Hearings - Amusement park/tramway rides |
| AS 45.45.910 | Electrical Safety - Sale or transfer of consumer electrical products |

Administrative Regulations:

| | |
|----------------------|----------------------------------|
| 8 AAC 61.600 - .790 | Asbestos Abatement Certification |
| 8 AAC 61.800 - .890 | Painting Certification |
| 8 AAC 62.010 - .070 | Explosives Handlers |
| 8 AAC 63.010 - .030 | Plumbing Code |
| 8 AAC 70.010 - .090 | Electrical Safety |
| 8 AAC 77.005 - .905 | Elevator Safety |
| 8 AAC 78.010 - .900 | Amusement Rides and Tramways |
| 8 AAC 80.010 - .900 | Boilers & Pressure Vessels |
| 8 AAC 90.105 - .900 | Certificates of Fitness |
| 12 AAC 21.010 - .990 | Construction Contractors |
| 12 AAC 32.005 - .995 | Electrical Administrators |
| 12 AAC 39.007 - .992 | Mechanical Administrators |

Contact Information

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**Mechanical Inspection
Component Financial Summary**

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|------------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,638.3 | 2,077.4 | 2,078.1 |
| 72000 Travel | 135.8 | 136.0 | 136.0 |
| 73000 Services | 315.8 | 407.3 | 407.3 |
| 74000 Commodities | 17.4 | 49.9 | 49.9 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 2,107.3 | 2,670.6 | 2,671.3 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 0.0 | 1.3 | 1.3 |
| 1005 General Fund/Program Receipts | 72.0 | 73.9 | 73.9 |
| 1007 Inter-Agency Receipts | 331.5 | 661.8 | 661.8 |
| 1172 Building Safety Account | 1,703.8 | 1,933.6 | 1,934.3 |
| Funding Totals | 2,107.3 | 2,670.6 | 2,671.3 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|---------------------------------|------------------------|----------------|-----------------------------|-------------------|-------------------|-----------------|
| Unrestricted Revenues | | | | | | |
| Building Safety Account | 51480 | 1,703.8 | 0.0 | 0.0 | 1,933.6 | 1,934.3 |
| Unrestricted Total | | 1,703.8 | 0.0 | 0.0 | 1,933.6 | 1,934.3 |
| Restricted Revenues | | | | | | |
| Interagency Receipts | 51015 | 331.5 | 0.0 | 0.0 | 661.8 | 661.8 |
| General Fund Program Receipts | 51060 | 72.0 | 0.0 | 0.0 | 73.9 | 73.9 |
| Restricted Total | | 403.5 | 0.0 | 0.0 | 735.7 | 735.7 |
| Total Estimated Revenues | | 2,107.3 | 0.0 | 0.0 | 2,669.3 | 2,670.0 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|----------------------------------------------------------------------|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 75.2 | 0.0 | 2,595.4 | 2,670.6 |
| Adjustments which will continue current level of service: | | | | |
| -FY2011 Health Insurance Cost Increase Non-Covered Employees | 0.0 | 0.0 | 0.7 | 0.7 |
| FY2011 Governor | 75.2 | 0.0 | 2,596.1 | 2,671.3 |

**Mechanical Inspection
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2010 Management Plan | FY2011 Governor | | |
| Full-time | 22 | 23 | Annual Salaries | 1,388,075 |
| Part-time | 2 | 0 | Premium Pay | 21,303 |
| Nonpermanent | 0 | 0 | Annual Benefits | 727,774 |
| | | | <i>Less 2.76% Vacancy Factor</i> | <i>(59,052)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 24 | 23 | Total Personal Services | 2,078,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Accounting Tech I | 2 | 0 | 0 | 0 | 2 |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Asst Boiler Inspector | 1 | 0 | 0 | 0 | 1 |
| Boiler & Pressure Vssl Insp I | 3 | 1 | 0 | 1 | 5 |
| Boiler & Pressure Vssl Insp II | 1 | 0 | 0 | 0 | 1 |
| Investigator II | 1 | 0 | 0 | 0 | 1 |
| Investigator IV | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 2 | 0 | 0 | 0 | 2 |
| SIC Electrical Inspector | 0 | 1 | 1 | 1 | 3 |
| SIC Elevator Inspector | 1 | 1 | 0 | 1 | 3 |
| SIC Plumbing Inspector | 1 | 1 | 0 | 1 | 3 |
| Totals | 14 | 4 | 1 | 4 | 23 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--------------------------------------------------|-------------|
| 71000 Personal Services | 1,638.3 | 2,094.0 | 2,077.4 | 2,077.4 | 2,078.1 | 0.7 | 0.0% |
| 72000 Travel | 135.8 | 136.0 | 136.0 | 136.0 | 136.0 | 0.0 | 0.0% |
| 73000 Services | 315.8 | 406.3 | 407.3 | 407.3 | 407.3 | 0.0 | 0.0% |
| 74000 Commodities | 17.4 | 49.9 | 49.9 | 49.9 | 49.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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% |
| Totals | 2,107.3 | 2,686.2 | 2,670.6 | 2,670.6 | 2,671.3 | 0.7 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 1.3 | 1.3 | 1.3 | 1.3 | 0.0 | 0.0% |
| 1005 GF/Prgm | 72.0 | 73.9 | 73.9 | 73.9 | 73.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 331.5 | 669.3 | 661.8 | 661.8 | 661.8 | 0.0 | 0.0% |
| 1172 Bldg Safe | 1,703.8 | 1,941.7 | 1,933.6 | 1,933.6 | 1,934.3 | 0.7 | 0.0% |
| General Funds | 72.0 | 75.2 | 75.2 | 75.2 | 75.2 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 2,035.3 | 2,611.0 | 2,595.4 | 2,595.4 | 2,596.1 | 0.7 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 22 | 22 | 22 | 22 | 23 | 1 | 4.5% |
| Permanent Part Time | 2 | 2 | 2 | 2 | 0 | -2 | -100.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,686.2 | 2,094.0 | 136.0 | 406.3 | 49.9 | 0.0 | 0.0 | 0.0 | 22 | 2 | 0 |
| 1004 Gen Fund | | 1.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 73.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 669.3 | | | | | | | | | | |
| 1172 Bldg Safe | | 1,941.7 | | | | | | | | | | |
| ADN 07-0-1001 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) | | | | | | | | | | | | |
| SalAdj | | -16.6 | -16.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -7.5 | | | | | | | | | | |
| 1172 Bldg Safe | | -9.1 | | | | | | | | | | |
| The FY2010 wage and health insurance increases applicable to this component : \$16.6 | | | | | | | | | | | | |
| ADN0701065 Personnel Funding Transfer from the Department of Administration | | | | | | | | | | | | |
| Atrin | | 0.6 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1172 Bldg Safe | | 0.6 | | | | | | | | | | |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services. | | | | | | | | | | | | |
| The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5. | | | | | | | | | | | | |
| ADN0701073 Enterprise Technology Services Funding Transfer from the Department of Administration | | | | | | | | | | | | |
| Atrin | | 0.4 | 0.0 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1172 Bldg Safe | | 0.4 | | | | | | | | | | |
| Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services. | | | | | | | | | | | | |
| The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2. | | | | | | | | | | | | |
| Subtotal | | 2,670.6 | 2,077.4 | 136.0 | 407.3 | 49.9 | 0.0 | 0.0 | 0.0 | 22 | 2 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,670.6 | 2,077.4 | 136.0 | 407.3 | 49.9 | 0.0 | 0.0 | 0.0 | 22 | 2 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Change Seasonal Investigator Position (PCN 07-2078) to Full Time | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| <p>Change an Investigator II position (PCN 07-2078) from seasonal to full time to respond to recruitment difficulties and to address a change in licensed contractor activity.</p> <p>The Division of Labor Standards and Safety has two five month seasonal Investigator positions in the Mechanical Inspection component, one is in Fairbanks (PCN 07-2076) and the other is in Anchorage (PCN 07-2078). The division has been unable to find a qualified applicant for the position in Fairbanks. And while they have an incumbent in the Anchorage position, if the position remains as seasonal it is likely that the person will not stay. The other challenge with having Investigator positions as seasonal employees is that by the time a person is trained, the position ends, and you have to start over with a new employee the following year.</p> <p>The other issue that is affecting this situation is that the economic downturn has led to additional contractor licensing problems due to out of work tradespersons trying to get by with small side jobs. Typically the contractor licensing enforcement activity slows in winter months with the decline of the construction season, but last year complaints of unlicensed activity continued through the winter. The increased number of complaints has created a greater need for a full time investigator to provide compliance with licensing of contractors, electrical and mechanical administrators and tradesmen for the public's safety.</p> <p>To address this the five month seasonal position in Fairbanks is being deleted and the 5 month position in Anchorage is being changed to full time. This change will allow the program to provide the services needed in both communities in a timely and consistent manner for the full year.</p> <p>The Investigator is funded by Interagency Receipts from the Department of Commerce, Community and Economic Development, Division of Corporations, Business and Professional Licensing. There is sufficient funding to support the additional two month cost of staffing for a full time employee.</p> | | | | | | | | | | | | |
| Delete One Seasonal Investigator Position (PCN 07-2076) no Longer Needed | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| <p>Delete a seasonal Investigator position (PCN 07-2076) that is no longer needed. The department has been unable to find a qualified applicant for this position. The funding previously associated with this five month position will be used to support the changing of another five month seasonal Investigator position (PCN 07-2078) to full time to provide the necessary investigative services.</p> | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | | | | | | | | | | | | |
| SalAdj | | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1172 Bldg Safe | | 0.7 | | | | | | | | | | |
| Costs associated with Health Insurance Increases.: \$0.7 | | | | | | | | | | | | |
| Totals | | 2,671.3 | 2,078.1 | 136.0 | 407.3 | 49.9 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-?023 | Asst Boiler Inspector | FT | A | GP | Anchorage | 2A | 17A | 12.0 | | 48,516 | 0 | 0 | 27,554 | 76,070 | 0 |
| 07-1212 | Office Assistant II | FT | A | GP | Anchorage | 2A | 10B / C | 12.0 | | 31,939 | 0 | 0 | 22,032 | 53,971 | 16,191 |
| 07-2040 | Administrative Officer II | FT | A | SS | Juneau | 2A | 19A | 1.8 | * | 8,733 | 0 | 0 | 4,565 | 13,298 | 0 |
| 07-2069 | SIC Electrical Inspector | FT | A | LL | Fairbanks | 2E | 49B | 12.0 | | 67,724 | 0 | 0 | 33,012 | 100,736 | 0 |
| 07-2076 | Investigator II | PT | A | GP | Fairbanks | 2B | 16A | 5.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 07-2078 | Investigator II | FT | A | GP | Anchorage | 2A | 16C / D | 12.0 | | 48,592 | 0 | 0 | 27,579 | 76,171 | 0 |
| 07-2079 | SIC Elevator Inspector | FT | A | LL | Anchorage | 2A | 49A | 12.0 | | 52,826 | 0 | 2,031 | 28,726 | 83,583 | 0 |
| 07-4014 | Division Director | FT | A | XE | Juneau | AA | 27J | 3.8 | * | 36,586 | 0 | 0 | 16,321 | 52,907 | 0 |
| 07-4016 | Investigator IV | FT | A | SS | Anchorage | 2A | 20K / L | 12.0 | | 80,667 | 0 | 0 | 37,910 | 118,577 | 0 |
| 07-4028 | Administrative Assistant II | FT | A | SS | Anchorage | 6A | 14B / C | 12.0 | | 42,089 | 0 | 0 | 25,060 | 67,149 | 13,430 |
| 07-4507 | Accounting Tech I | FT | A | GP | Anchorage | 2A | 12B / C | 12.0 | | 36,410 | 0 | 0 | 23,521 | 59,931 | 0 |
| 07-4508 | Boiler & Pressure Vssl Insp | FT | A | GP | Anchorage | 2A | 19E / F | 12.0 | | 64,181 | 0 | 1,474 | 33,263 | 98,918 | 0 |
| 07-4509 | Boiler & Pressure Vssl Insp II | FT | A | SS | Anchorage | 6A | 20J / K | 12.0 | | 77,784 | 0 | 1,795 | 37,548 | 117,127 | 0 |
| 07-4511 | SIC Elevator Inspector | FT | A | LL | Fairbanks | 2E | 49E | 12.0 | | 73,671 | 0 | 1,133 | 35,370 | 110,174 | 0 |
| 07-4517 | Office Assistant II | FT | A | GP | Anchorage | 2A | 10F / G | 12.0 | | 36,860 | 0 | 0 | 23,671 | 60,531 | 45,398 |
| 07-4519 | SIC Electrical Inspector | FT | A | LL | Juneau | 2A | 49B | 12.0 | | 64,038 | 0 | 2,463 | 32,604 | 99,105 | 0 |
| 07-4520 | SIC Plumbing Inspector | FT | A | LL | Fairbanks | 2E | 49B | 12.0 | | 67,724 | 0 | 1,041 | 33,359 | 102,124 | 0 |
| 07-4523 | SIC Plumbing Inspector | FT | A | LL | Sitka | 2B | 49E | 12.0 | | 70,902 | 0 | 1,090 | 34,433 | 106,425 | 0 |
| 07-4526 | SIC Electrical Inspector | FT | A | LL | Wasilla | 2B | 49B / C | 12.0 | | 66,885 | 0 | 2,572 | 33,589 | 103,046 | 0 |
| 07-4527 | Boiler & Pressure Vssl Insp | FT | A | GP | Anchorage | 2A | 19A / B | 12.0 | | 57,736 | 0 | 0 | 30,625 | 88,361 | 0 |
| 07-4541 | Boiler & Pressure Vssl Insp | FT | A | GP | Anchorage | 2A | 19A / B | 12.0 | | 57,736 | 0 | 0 | 30,625 | 88,361 | 0 |
| 07-4544 | SIC Plumbing Inspector | FT | A | LL | Anchorage | 2A | 49C | 12.0 | | 65,969 | 0 | 2,537 | 33,272 | 101,778 | 0 |
| 07-4545 | Boiler & Pressure Vssl Insp | FT | A | GP | Fairbanks | 2B | 19C | 12.0 | | 62,100 | 0 | 2,388 | 32,874 | 97,362 | 0 |
| 07-4546 | Boiler & Pressure Vssl Insp | FT | A | GP | Kenai | 2A | 19D / E | 12.0 | | 62,842 | 0 | 1,191 | 32,722 | 96,755 | 0 |
| 07-4547 | SIC Elevator Inspector | FT | A | LL | Wasilla | 2B | 49D | 12.0 | | 68,855 | 0 | 1,588 | 33,918 | 104,361 | 0 |
| 07-4548 | Accounting Tech I | FT | A | GP | Anchorage | 2A | 12B / C | 12.0 | | 36,710 | 0 | 0 | 23,621 | 60,331 | 0 |

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 Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------------------------------|-----------------|------------------------|-------------|----------------|----------|--------------|--------------|------------|---------------|-----------------|-------------------------------------------|-------------|-----------------|-------------|-----------|
| | | | | | | | | | | | Total Salary Costs: | 1,388,075 | | | |
| | | | | | | | | | | | Total COLA: | 0 | | | |
| | | | | | | | | | | | Total Premium Pay: | 21,303 | | | |
| | | | | | | | | | | | Total Benefits: | 727,774 | | | |
| | | Total Positions | New | Deleted | | | | | | | | | | | |
| Full Time Positions: | | 23 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | 0 | 0 | 22 | | | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | 23 | 0 | 22 | | | | | | | | | | | |
| Total Component Months: | | 281.6 | | | | | | | | | | | | | |
| | | | | | | | | | | | Total Pre-Vacancy: | 2,137,152 | | | |
| | | | | | | | | | | | Minus Vacancy Adjustment of 2.76%: | (59,052) | | | |
| | | | | | | | | | | | Total Post-Vacancy: | 2,078,100 | | | |
| | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | | | |
| | | | | | | | | | | | Personal Services Line 100: | 2,078,100 | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|------------------|------------------|----------------|
| 1005 General Fund/Program Receipts | 75,019 | 72,946 | 3.51% |
| 1007 Inter-Agency Receipts | 675,885 | 657,209 | 31.63% |
| 1172 Building Safety Account | 1,386,248 | 1,347,944 | 64.86% |
| Total PCN Funding: | 2,137,152 | 2,078,100 | 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 Labor and Workforce Development
Travel

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|--------------------------------|-----------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 72000 | Travel | | 135.8 | 136.0 | 136.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 135.8 | 136.0 | 136.0 |
| 72110 | Employee Travel (Instate) | In-state travel for field inspections, hearings & seminars. | 135.4 | 130.5 | 130.5 |
| 72410 | Employee Travel (Out of state) | Transportation costs associated with training and conferences for development of staff. | 0.0 | 5.0 | 5.0 |
| 72930 | Cash Advance Fee | Cash advance fee. | 0.4 | 0.5 | 0.5 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

| Line Number | Line Name | | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|------------------|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 73000 | Services | | | 315.8 | 407.3 | 407.3 |
| Expenditure Account | | | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| Expenditure Account | Servicing Agency | Explanation | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | | 315.8 | 407.3 | 407.3 |
| 73025 | | Education Services | Registration, tuition, and membership fees. | 0.7 | 5.0 | 5.0 |
| 73154 | ADMIN | Software Licensing | Symantec and Microsoft software license fees (I/A transfer to DOA). | 4.2 | 4.0 | 4.0 |
| 73155 | | Software Maintenance | Landesk Software maintenance and training. | 0.2 | 3.0 | 3.0 |
| 73169 | DOL Mgmt Svcs | Federal Indirect Rate Allocation | Indirect costs (I/A transfer to Management Services). | 81.9 | 103.8 | 103.8 |
| 73226 | | Freight | Freight and express shipping. | 0.1 | 2.0 | 2.0 |
| 73227 | | Courier | Courier services. | 1.1 | 3.0 | 3.0 |
| 73228 | | Postage | Regular postage and bulk mail. | 7.3 | 8.6 | 8.6 |
| 73254 | DOL Data Proc | Dp Operations Alloc | Program maintenance, changes, upgrades and enhancements to the Certificate of Fitness application (I/A transfer to Data Processing). | 0.0 | 7.0 | 7.0 |
| 73254 | DOL Data Proc | Dp Operations Alloc | Data Processing operations (I/A transfer to Data Processing). | 36.1 | 37.2 | 37.2 |
| 73401 | | Long Distance | Phone service toll charges. | 2.7 | 3.0 | 3.0 |
| 73402 | | Local/Equipment Charges | Local phone service base cost. | 2.4 | 12.0 | 12.0 |
| 73403 | | Data/Network | Data/Network service charges. | 0.7 | 1.5 | 1.5 |
| 73404 | | Cellular Phones | Cellular phone service. | 5.0 | 10.0 | 10.0 |
| 73451 | | Advertising | Advertising associated with promulgation of regulations and other necessary public notice. | 1.0 | 3.0 | 3.0 |
| 73525 | | Utilities | Electricity and disposal. | 0.4 | 2.0 | 2.0 |
| 73668 | | Room/Space | Room rental for training and storage space. | 0.7 | 3.6 | 3.6 |
| 73677 | | Office Furn & Equip(Non IA Repair/Maint) | Maintenance for computers, copiers, printers and fax machines. | 1.3 | 3.0 | 3.0 |
| 73680 | | Vehicle (Non IA -Eq/Mach-Repairs/Maint) | Repairs and commodities for state fleet vehicles. | 0.5 | 2.0 | 2.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Mechanical Inspection (346)

RDU: Labor Standards and Safety (113)

| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 315.8 | 407.3 | 407.3 |
| 73681 | | Other Equip/Mach(Non IA Repair/Maint) Fees for elevator inspection data entry. | 1.8 | 0.0 | 0.0 |
| 73687 | | Office Furn & Equip(Non IA Rental/Lease) Copier, postage meter and printer rental and maintenance. | 0.3 | 0.5 | 0.5 |
| 73753 | | Program Mgmt/Consult Fees for elevator inspection data entry. | 0.0 | 2.0 | 2.0 |
| 73756 | | Print/Copy/Graphics Printing of forms, code books and educational materials. | 3.6 | 8.0 | 8.0 |
| 73759 | | Commission Sales (Non-IA-Other Svcs) Credit card service cost from payments to the department using a credit card. | 9.4 | 7.5 | 7.5 |
| 73805 | ADMIN | IT-Non-Telecommnctns Computer Services EPR (I/A transfer to ADMIN). | 10.9 | 11.5 | 11.5 |
| 73806 | ADMIN | IT-Telecommunication Telecommunications EPR and PBX charges (I/A transfer to ADMIN). | 28.7 | 22.0 | 22.0 |
| 73809 | ADMIN | Mail Core Services: Mailroom (I/A transfer to ADMIN). | 2.1 | 0.6 | 0.6 |
| 73811 | ADMIN | Building Leases Office lease space (I/A transfer to ADMIN). | 48.4 | 41.8 | 41.8 |
| 73812 | LAW | Legal Legal Services (I/A transfer to LAW). | 30.0 | 50.0 | 50.0 |
| 73813 | ADMIN | Auditing Core Services: Audit (I/A transfer to ADMIN). | 0.3 | 0.1 | 0.1 |
| 73814 | ADMIN | Insurance Risk Management (I/A transfer to ADMIN). | 0.4 | 0.4 | 0.4 |
| 73815 | ADMIN | Financial Core Services: AKPAY/AKSAS (I/A transfer to ADMIN). | 1.6 | 1.6 | 1.6 |
| 73816 | DOL ADA | ADA Compliance Americans with Disabilities Act support (I/A transfer to DOL ADA). | 0.3 | 0.2 | 0.2 |
| 73818 | Admin | Training (Services-IA Svcs) AKSAS training. (I/A Transfer to ADMIN) | 0.0 | 0.2 | 0.2 |
| 73819 | ADMIN | Commission Sales (IA Svcs) State Travel Office (I/A transfer to ADMIN). | 2.1 | 1.7 | 1.7 |
| 73848 | TRANS | State Equip Fleet State Equipment Fleet for vehicle operation & replacement (I/A transfer to DOT P/F). | 29.6 | 45.5 | 45.5 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------------------------------|-----------------------|------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 74000 | Commodities | | 17.4 | 49.9 | 49.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 17.4 | 49.9 | 49.9 |
| 74222 | Books And Educational | Industry trade books on codes and standards. | 1.0 | 5.0 | 5.0 |
| 74226 | Equipment & Furniture | Office furniture and vehicles. | 3.7 | 10.0 | 10.0 |
| 74229 | Business Supplies | General office supplies. | 7.9 | 20.0 | 20.0 |
| 74233 | Info Technology Equip | DP supplies, recording supplies, license card identification supplies. | 4.2 | 10.0 | 10.0 |
| 74482 | Clothing & Uniforms | Personal protective clothing such as steel-toed boots. | 0.2 | 2.9 | 2.9 |
| 74600 | Safety (Commodities) | Protective equipment such as ear plugs. | 0.3 | 1.0 | 1.0 |
| 74752 | Lube Oils/Grease/Solv | Oil for vehicles. | 0.1 | 1.0 | 1.0 |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|-------------------------|----------------|------------------------|-----------------|
| 51480 | Building Safety Account | 1,703.8 | 1,933.6 | 1,934.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51480 | Building Safety Account AS 44.31.025 Building Safety Account fees from inspections of boilers, pressure vessels and lifting devices such as elevators, and fees from certificate of fitness for plumbers and electricians. | | 07410600 | 11177 | 1,703.8 | 1,933.6 | 1,934.3 |

These funds are used to support operations of the Mechanical Inspection program.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 331.5 | 661.8 | 661.8 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59040 | Revenue Interagency Receipts from Department of Revenue, Child Support Enforcement Division, for implementation of license actions as outlined in AS 25.27.244 for Certificates of Fitness. | Child Support Services | 07410012 | 11100 | 46.0 | 46.0 | 46.0 |
| 59070 | Labor Interagency Receipts from the Occupational Safety and Health component for Worker Safety Account funds for the safety related portions of elevator, boiler/pressure vessel, electrical and plumbing inspections. | Occupational Safety and Health | New | 11100 | 0.0 | 294.5 | 294.5 |
| 59080 | Commrc & Economc Dev Interagency Receipts from Department of Commerce and Economic Development, Division of Corporations, Business and Professional Licensing, for contractor licensing enforcement. Added responsibility of Electrical Administrator/Mechanical Administrator (EA/MA) inspection duties and accident investigation related to EA/MA matters. | Corp, Bus & Prof Licensing | 07410010 | 11100 | 285.5 | 321.3 | 321.3 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | 72.0 | 73.9 | 73.9 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------|----------------------------------------------------------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51060 | GF Program Receipts Program receipts for Asbestos/Hazardous Certificate of Fitness. | | 07410400 | 11100 | 72.0 | 73.9 | 73.9 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 | | | |
|---------------------------------------------------------|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|-----------------|-----------------|--------------|
| | | | | FY2009 Actuals | Management Plan | FY2011 Governor | |
| 73154 | Software Licensing | Symantec and Microsoft software license fees (I/A transfer to DOA). | Inter-dept | ADMIN | 4.2 | 4.0 | 4.0 |
| 73154 Software Licensing subtotal: | | | | | 4.2 | 4.0 | 4.0 |
| 73169 | Federal Indirect Rate Allocation | Indirect costs (I/A transfer to Management Services). | Intra-dept | DOL Mgmt Svcs | 81.9 | 103.8 | 103.8 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | | 81.9 | 103.8 | 103.8 |
| 73254 | Dp Operations Alloc | Program maintenance, changes, upgrades and enhancements to the Certificate of Fitness application (I/A transfer to Data Processing). | Intra-dept | DOL Data Proc | 0.0 | 7.0 | 7.0 |
| 73254 | Dp Operations Alloc | Data Processing operations (I/A transfer to Data Processing). | Intra-dept | DOL Data Proc | 36.1 | 37.2 | 37.2 |
| 73254 Dp Operations Alloc subtotal: | | | | | 36.1 | 44.2 | 44.2 |
| 73805 | IT-Non-Telecommnctns | Computer Services EPR (I/A transfer to ADMIN). | Inter-dept | ADMIN | 10.9 | 11.5 | 11.5 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | | 10.9 | 11.5 | 11.5 |
| 73806 | IT-Telecommunication | Telecommunications EPR and PBX charges (I/A transfer to ADMIN). | Inter-dept | ADMIN | 28.7 | 22.0 | 22.0 |
| 73806 IT-Telecommunication subtotal: | | | | | 28.7 | 22.0 | 22.0 |
| 73809 | Mail | Core Services: Mailroom (I/A transfer to ADMIN). | Inter-dept | ADMIN | 2.1 | 0.6 | 0.6 |
| 73809 Mail subtotal: | | | | | 2.1 | 0.6 | 0.6 |
| 73811 | Building Leases | Office lease space (I/A transfer to ADMIN). | Inter-dept | ADMIN | 48.4 | 41.8 | 41.8 |
| 73811 Building Leases subtotal: | | | | | 48.4 | 41.8 | 41.8 |
| 73812 | Legal | Legal Services (I/A transfer to LAW). | Inter-dept | LAW | 30.0 | 50.0 | 50.0 |
| 73812 Legal subtotal: | | | | | 30.0 | 50.0 | 50.0 |
| 73813 | Auditing | Core Services: Audit (I/A transfer to ADMIN). | Inter-dept | ADMIN | 0.3 | 0.1 | 0.1 |
| 73813 Auditing subtotal: | | | | | 0.3 | 0.1 | 0.1 |
| 73814 | Insurance | Risk Management (I/A transfer to ADMIN). | Inter-dept | ADMIN | 0.4 | 0.4 | 0.4 |
| 73814 Insurance subtotal: | | | | | 0.4 | 0.4 | 0.4 |
| 73815 | Financial | Core Services: AKPAY/AKSAS (I/A transfer to ADMIN). | Inter-dept | ADMIN | 1.6 | 1.6 | 1.6 |
| 73815 Financial subtotal: | | | | | 1.6 | 1.6 | 1.6 |
| 73816 | ADA Compliance | Americans with Disabilities Act support (I/A transfer to DOL ADA). | Intra-dept | DOL ADA | 0.3 | 0.2 | 0.2 |
| 73816 ADA Compliance subtotal: | | | | | 0.3 | 0.2 | 0.2 |
| 73818 | Training (Services-IA Svcs) | AKSAS training. (I/A Transfer to ADMIN) | Inter-dept | Admin | 0.0 | 0.2 | 0.2 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | | 0.0 | 0.2 | 0.2 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to ADMIN). | Inter-dept | ADMIN | 2.1 | 1.7 | 1.7 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | | 2.1 | 1.7 | 1.7 |
| 73848 | State Equip Fleet | State Equipment Fleet for vehicle operation & replacement (I/A transfer to DOT P/F). | Inter-dept | TRANS | 29.6 | 45.5 | 45.5 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2009 Actuals</u> | <u>FY2010 Management Plan</u> | <u>FY2011 Governor</u> | |
|----------------------------|----------------------------|---------------------|-------------------------|-----------------------------------|-------------------------------|------------------------|-------|
| | | | | 73848 State Equip Fleet subtotal: | 29.6 | 45.5 | 45.5 |
| | | | | Mechanical Inspection total: | 276.6 | 327.6 | 327.6 |
| | | | | Grand Total: | 276.6 | 327.6 | 327.6 |