

State of Alaska FY2018 Governor's 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 nine fixed, functional weigh stations at key locations (Glenn Highway In and Out Bound, Potter, Sterling, Fox, Ester, Richardson North and South Bound, 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 2016

- Conducted 7,753 commercial motor vehicle safety inspections with 876 vehicles placed out of service for safety violations and 178 drivers placed out of service for safety violations.
- Issued 17,576 oversize/overweight permits preserving infrastructure and the traveling public.
- Compliance rate for both weigh stations and roadside was calculated at 98.4%.
- Completed 8,186 scales, 9,683 meters, and 587 accessories inspections (total of 18,456).
- Sampled 21,500 retail items to determine pricing accuracy and took enforcement actions on 202 price overcharges to consumers.
- Tested 52,315 packages and found 4,057 packages to be out of compliance with regulations which were then placed off-sale.
- Measurement Standards device registration and metrology calibration fee changes.
- Successfully transitioned to the state's new finance and procurement system, Integrated Resource Information System (IRIS).

Key Component Challenges

- Commercial Vehicle staffing necessary for the Richardson, Fox, and Ester Weigh Stations.
- Retention and training of Commercial Vehicle Enforcement Officers and Weights and Measures Inspectors.
- 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.
- Measurement Standards staffing level reduces agency's ability to meet annual inspection and registration requirements.

Significant Changes in Results to be Delivered in FY2018

- Geographical Information Systems routing and Alaska bridge analysis systems will be integrated into a new web based automated commercial vehicle permitting system which will include crosschecking with the U.S. Department of Transportation databases to promote safety and increase awareness of potential bridge impacts in order to preserve infrastructure from oversize and overweight commercial vehicle loads.

- Achievement of National Laboratory Accreditation Program recognition for the State Metrology Laboratory will allow international customers to utilize calibration services provided by the metrology laboratory.
- Liquefied petroleum gas meters and marijuana industry devices to be registered and tested by Measurement Standards for the first time.
- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes

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

Contact Information
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Measurement Standards & Commercial Vehicle Enforcement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
			Annual Salaries	3,324,161
Full-time	62	60	Premium Pay	93,548
Part-time	0	0	Annual Benefits	2,302,423
Nonpermanent	0	0	<i>Less 2.63% Vacancy Factor</i>	<i>(150,532)</i>
			Lump Sum Premium Pay	0
Totals	62	60	Total Personal Services	5,569,600

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 Officer I	1	0	0	0	1
Chf Wgts Meas & Permit	2	0	0	0	2
Comm Vehicle Enforcemnt Off I	2	1	0	0	3
Comm Vehicle Enforcemnt Off II	7	7	0	7	21
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	5	0	0	0	5
Planner I	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	2	0	0	0	2
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
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	40	10	2	8	60

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,047.5	5,686.1	5,686.1	5,686.1	5,569.6	-116.5	-2.0%
72000 Travel	185.0	217.7	217.7	217.7	217.7	0.0	0.0%
73000 Services	565.7	590.3	590.3	590.3	740.4	150.1	25.4%
74000 Commodities	75.0	87.5	87.5	87.5	87.5	0.0	0.0%
75000 Capital Outlay	47.9	39.4	39.4	39.4	39.4	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	5,921.1	6,621.0	6,621.0	6,621.0	6,654.6	33.6	0.5%
Fund Sources:							
1004Gen Fund (UGF)	1,663.1	1,136.8	1,136.8	1,136.8	1,135.5	-1.3	-0.1%
1005GF/Prgm (DGF)	2,461.1	2,910.2	2,910.2	2,910.2	2,922.7	12.5	0.4%
1007I/A Rcpts (Other)	7.7	15.0	15.0	15.0	15.0	0.0	0.0%
1061CIP Rcpts (Other)	1,304.7	2,051.5	2,051.5	2,051.5	2,070.0	18.5	0.9%
1215UCR Rcpts (Other)	484.5	507.5	507.5	507.5	511.4	3.9	0.8%
Unrestricted General (UGF)	1,663.1	1,136.8	1,136.8	1,136.8	1,135.5	-1.3	-0.1%
Designated General (DGF)	2,461.1	2,910.2	2,910.2	2,910.2	2,922.7	12.5	0.4%
Other Funds	1,796.9	2,574.0	2,574.0	2,574.0	2,596.4	22.4	0.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	61	62	62	62	60	-2	-3.2%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		6,621.0	5,686.1	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0
1004 Gen Fund		1,136.8										
1005 GF/Prgm		2,910.2										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,051.5										
1215 UCR Rcpts		507.5										
Subtotal		6,621.0	5,686.1	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1005 GF/Prgm		10.8										
1061 CIP Rcpts		9.5										
1215 UCR Rcpts		2.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$26.1												
FY2018 PS Health Ins.: \$26.1												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
Atrot		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time, Office Assistant II (08-5058), range 10, located in Anchorage

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	
Full-time, Administrative Assistant II (08-5065), range 14, located in Anchorage												
Savings from Shared Services of Alaska Implementation												
	Dec	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
1005 GF/Prgm		-8.4										

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	-150.1	0.0	150.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

Supervisory Unit 15 Hour Furlough Contract Terms

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		
										PFT	PPT	NP
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-1.0										
1061 CIP Rcpts		-1.0										
1215 UCR Rcpts		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1005 GF/Prgm		11.1										
1061 CIP Rcpts		10.0										
1215 UCR Rcpts		1.8										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$24.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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	14L / M	12.0		63,388	0	4,808	42,183	110,379	10,596
08-5005	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14B / C	12.0		45,690	0	3,447	35,093	84,230	8,423
08-5006	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16D / E	12.0		56,741	0	4,254	39,504	100,499	10,050
08-5031	Accountant III	FT	A	GP	Anchorage	200	18E / F	12.0		67,962	0	0	42,096	110,058	51,672
08-5032	Weights & Meas Insp Trne	FT	A	GP	Anchorage	200	12A	12.0		38,124	0	2,932	32,087	73,143	7,314
08-5038	Weights & Meas Insp II	FT	A	GP	Fairbanks	203	16K	12.0		68,016	0	6,278	44,451	118,745	8,906
08-5039	Weights & Meas Insp II	FT	A	GP	Juneau	205	16N	12.0		77,438	0	7,153	48,282	132,873	9,966
08-5043	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	5,079	43,269	114,384	11,438
08-5044	State Metrologist II	FT	A	GP	Anchorage	200	18J / K	12.0		74,775	0	0	44,630	119,405	8,955
08-5048	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22B / C	12.0		83,267	0	0	49,821	133,088	12,045
08-5054	Comm Vehicle Enforcmnt Off III	FT	A	SS	Anchorage	600	16A	12.0		51,468	0	0	37,992	89,460	13,866
08-5055	Division Director	FT	A	XE	Anchorage	N00	27E	12.0		118,524	0	0	62,793	181,317	14,578
08-5056	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22D / E	12.0		88,976	0	0	51,945	140,921	12,683
08-5059	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,522	0	0	30,028	65,550	0
08-5060	Secretary	FT	A	GP	Anchorage	200	11F / G	12.0		42,902	0	0	32,773	75,675	37,838
08-5061	Project Assistant	FT	A	SS	Anchorage	600	16C / D	12.0		56,604	0	0	39,902	96,506	0
08-5062	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		63,698	0	0	42,541	106,239	53,120
08-5064	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,318	0	0	31,068	69,386	0
08-5066	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14C	12.0		46,320	0	1,737	34,691	82,748	12,826
08-5067	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12A	12.0		38,124	0	0	30,996	69,120	10,714
08-5068	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14C	12.0		46,320	0	3,562	35,370	85,252	12,788
08-5069	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	200	14N / O	12.0		63,939	0	0	40,599	104,538	16,203
08-5070	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		47,706	0	0	34,560	82,266	41,133
08-5071	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	0	3,447	34,882	83,452	12,935
08-5072	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14F / G	12.0		54,249	0	4,090	38,516	96,855	15,013
08-5075	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14B / C	12.0		46,477	0	0	34,103	80,580	12,490
08-5076	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14A / B	12.0		45,517	0	0	33,746	79,263	12,286
08-5077	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14A / B	12.0		45,517	0	0	33,746	79,263	12,286
08-5080	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		45,298	0	348	33,794	79,440	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 Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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
08-5082	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	200	14A / B	12.0		44,132	0	0	33,231	77,363	11,991
08-5083	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14C	12.0		47,712	0	3,578	35,894	87,184	13,514
08-5084	Comm Vehicle Enforcemnt Off II	FT	A	GP	Sterling	200	14B / C	12.0		45,060	0	0	33,576	78,636	12,189
08-5086	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14L	12.0		59,484	0	4,461	40,601	104,546	16,205
08-5087	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12A	12.0		38,124	0	0	30,996	69,120	10,714
08-5091	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14C / D	12.0		47,934	0	0	34,645	82,579	12,800
08-5092	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,986	0	284	31,050	69,320	0
08-5095	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	0	3,972	37,628	93,581	7,019
08-5096	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16E / F	12.0		57,506	0	4,410	39,847	101,763	10,583
08-5097	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12A	12.0		39,264	0	0	31,420	70,684	10,956
12-1758	Comm Vehicle Enforcemnt Off III	FT	A	SS	Fairbanks	603	16M / N	12.0		73,478	0	5,524	48,235	127,237	19,722
12-1760	Comm Vehicle Enforcemnt Off II	FT	A	GP	Sterling	200	14K / L	12.0		58,099	0	0	38,427	96,526	14,962
12-1761	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	0	3,447	34,882	83,452	12,935
12-1762	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,342	0	0	30,705	68,047	6,805
25-0050	Project Assistant	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	0	35,330	85,106	8,511
25-3366	Measure Standards Spvr	FT	A	SS	Anchorage	200	18N / O	12.0		83,345	0	0	49,850	133,195	20,645
25-3369	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14C	12.0		46,320	0	3,562	35,370	85,252	13,214
25-3370	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14E / F	12.0		51,504	0	1,922	36,688	90,114	13,968
25-3371	Planner III	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	45,874	123,994	24,799
25-3372	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14L / M	12.0		60,854	0	4,579	41,155	106,588	16,521
25-3373	Comm Vehicle Enforcemnt Off III	FT	A	SS	Tok	600	16F	12.0		61,356	0	0	41,670	103,026	15,969
25-3374	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	200	14B / C	12.0		45,123	0	3,447	34,882	83,452	12,935
25-3375	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	200	14J / K	12.0		57,509	0	4,295	39,805	101,609	15,749

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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
25-3380	State Metrologist I	FT	A	GP	Anchorage	200	16G / J	12.0		62,476	0	0	40,055	102,531	10,253
25-3383	Program Coordinator II	FT	A	SS	Anchorage	200	20B / C	12.0		72,309	0	0	45,745	118,054	15,347
25-3413	Planner II	FT	A	GP	Anchorage	200	17A	12.0		53,292	0	0	36,638	89,930	4,497
25-3483	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		52,464	0	0	36,330	88,794	7,992
25-3597	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	200	14A / B	12.0		44,132	0	0	33,231	77,363	11,991
25-3740	Measure Standards Spvr	FT	A	SS	Anchorage	200	18F	12.0		70,944	0	0	45,237	116,181	11,618
25-3793	Weights & Meas Insp Trne	FT	A	GP	Anchorage	200	12A	12.0		38,124	0	2,932	32,087	73,143	7,314
25-3805	Planner I	FT	A	GP	Anchorage	200	15C / D	12.0		51,249	0	0	35,878	87,127	4,356
													Total Salary Costs:	3,324,161	
													Total COLA:	0	
													Total Premium Pay:	93,548	
													Total Benefits:	2,302,423	
													Total Pre-Vacancy:	5,720,132	
													Minus Vacancy Adjustment of 2.63%:	(150,532)	
													Total Post-Vacancy:	5,569,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,569,600	

	Total Positions	New	Deleted
Full Time Positions:	60	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	60	0	0

Total Component Months: 720.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	806,194	784,978	14.09%
1005 General Fund/Program Receipts	2,317,948	2,256,949	40.52%
1039 U/A Indirect Cost Recovery	259,735	252,899	4.54%
1061 Capital Improvement Project Receipts	1,864,618	1,815,548	32.60%
1215 Uniform Commercial Registration fees	471,638	459,226	8.25%
Total PCN Funding:	5,720,132	5,569,600	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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		185.0	217.7	217.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			185.0	217.7	217.7
2000	In-State Employee Travel	Airfare for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	44.6	45.0	45.0
2000	In-State Employee Travel	Surface transportation for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	35.2	23.0	23.0
2000	In-State Employee Travel	Lodging for employees traveling to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	55.6	56.0	56.0
2000	In-State Employee Travel	Meal allowance for employees while in travel status to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades and management meetings.	32.6	39.2	39.2
2002	Out of State Employee Travel	Airfare for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	6.8	17.0	17.0
2002	Out of State Employee Travel	Surface transportation for employees	1.9	7.5	7.5

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			185.0	217.7	217.7
		traveling out of state to attend meetings, conferences or training in support of the division's program activities.			
2002	Out of State Employee Travel	Lodging for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	5.2	20.0	20.0
2002	Out of State Employee Travel	Meal allowance for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	2.9	10.0	10.0
2006	Other Travel Costs	Cash advance fee.	0.2	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		565.7	590.3	740.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			565.7	590.3	740.4
3000	Education Services	Training or conference fees for employees to attend national conferences, conventions or meetings.	3.6	3.7	3.7
3000	Education Services	Membership fees for Weights & Measures Inspectors to belong to National Conference of Weights & Measures.	0.0	3.0	3.0
3000	Education Services	Employee tuition to attend continuing education courses pertaining to the program activities of the division.	0.0	0.3	0.3
3001	Financial Services	Credit card processing fees.	22.2	20.0	20.0
3001	Financial Services	Uncleared P-Card transactions.	-0.5	0.0	0.0
3003	Information Technology	Software licensing used in the performance of the division's program activities.	9.1	14.0	14.0
3003	Information Technology	Software maintenance fees to cover support for the various division specific programs used in program specific activities.	2.2	7.2	7.2
3003	Information Technology	Information technology consulting.	22.8	0.0	0.0
3004	Telecommunications	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.	3.4	10.1	10.1

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			565.7	590.3	740.4
3004	Telecommunications	Data/network charges for communications services to weigh stations and remote offices for centralized use of databases and networks.	15.0	12.0	12.0
3004	Telecommunications	Cellular phone costs used in the course of conducting program specific functions while employees are in the field and/or traveling.	5.3	10.5	10.5
3004	Telecommunications	Local/equipment charges for phones.	14.0	22.0	22.0
3005	Health Services	Health services for ergonomic issues as they arise.	0.7	1.1	1.1
3006	Delivery Services	Freight for shipping equipment. Courier services, post office box rentals and postage.	13.1	18.0	18.0
3007	Advertising and Promotions	Advertising costs for public hearings concerning proposed regulation changes.	4.0	1.2	1.2
3008	Utilities	Electricity, water and sewer, and disposal.	1.8	3.0	3.0
3009	Structure/Infrastructure/Land	Annual inspection and recharge of fire extinguishers.	0.0	0.3	0.3
3009	Structure/Infrastructure/Land	Repairs or maintenance on facilities not covered under a lease or Reimbursable Services Agreement. Combined account codes for Janitorial and Other repairs/maintenance.	24.7	17.6	17.6
3009	Structure/Infrastructure/Land	Lease of storage space for equipment.	1.0	1.0	1.0
3009	Structure/Infrastructure/Land	Repairs for equipment or small machinery used in the course of conducting program specific	12.8	12.8	12.8

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			565.7	590.3	740.4
		activities.			
3009	Structure/Infrastructure/Land	Combined Office Furn & Equipment and Vehicle (non IA Eq/Mach-Rental/Lease). Rental/leases for office equipment.	13.6	3.0	3.0
3011	Other Services	Fees for printing annual billings.	8.4	0.0	0.0
3011	Other Services	Combined Program management/consulting and laundry services.	0.7	1.9	1.9
3011	Other Services	Contracts with local police departments to conduct commercial vehicle enforcement activities.	0.0	1.0	1.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.9	0.0	0.0
3011	Other Services	Safety services.	3.9	1.9	1.9
3011	Other Services	Fees for printing annual billings.	0.0	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 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.	5.5	18.0	18.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide 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.	32.2	30.2	30.2
3020	Inter-Agency Building Maintenance	Trans - Central Region Facilities (566) Reimbursable services agreement with the Department of Transportation and Public Facilities	10.0	10.0	10.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				565.7	590.3	740.4
			Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance.			
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	1.8	1.8
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes.	24.3	20.1	20.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with Department of Administration for self- insurance programs.	0.5	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.0	3.3	3.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	4.4	1.0	1.0
3036	Inter-Agency Safety	Trans - AIA Administration (613)	Costs associated with finger printing/identification cards.	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet services.	305.5	332.0	332.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	150.1

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		75.0	87.5	87.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			75.0	87.5	87.5
4000	Business	Office supplies used to conduct official business.	12.9	53.0	53.0
4000	Business	Computer replacement program to replace 16% of the systems hardware each year.	2.2	20.0	20.0
4000	Business	Equipment/Furniture/Tools/Vehicles	13.7	0.0	0.0
4000	Business	Books and educational supplies.	2.1	0.0	0.0
4002	Household/Institutional	Clothing, uniforms, and cleaning supplies.	6.7	7.0	7.0
4003	Scientific and Medical	Instruments and laboratory supplies.	0.0	2.8	2.8
4004	Safety	Fire suppression and other safety equipment necessary to conduct official business. Combines Fire Suppression and Other Safety account codes.	21.4	0.7	0.7
4014	Bottled Gas	Bottled Gas	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	5.0	4.0	4.0
4016	Paint/Preservatives	Paint and preservatives.	4.5	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	6.1	0.0	0.0
4020	Equipment Fuel	Parts and supplies, small tools and equipment.	0.3	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		47.9	39.4	39.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			47.9	39.4	39.4
5004	Equipment	Equipment needed in the course of conducting program activities.	47.9	39.4	39.4

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			2,684.6	2,910.2	2,922.7
5104 Program Receipts Charges for Services - 3rd Party Collectns		These receipts are derived from the collections for third party trips/fees.	3.3	0.0	0.0
5111 Program Receipts Transportation - Charges for Services		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 of Use of Highways; Commercial Vehicle Inspection Program AS 19.10.300 Financial Responsibility (Commercial Motor Vehicle) AS 19.10.310 Commercial Motor Vehicle Inspections 17 AAC 25 Truck Size, Weight and Safety Regulations for Weighing and Measuring Devices	2,680.6	2,910.2	2,922.7
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.7	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			8.6	15.0	15.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement with the Department of Public Safety for the certification of radar scanners for the Alaska State Troopers.	8.6	14.0	14.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	AST Detachments Reimbursable services agreement with the Department of Transportation & Public Facilities, Northern Region Materials Lab for testing and calibration.	0.0	1.0	1.0
5061 CIP Rcpts (1061 CIP Rcpts)			1,304.7	2,051.5	2,070.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,304.7	1,800.8	1,818.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	250.7	251.7
5215 UCR Rcpts (1215 UCR Rcpts)			484.5	507.5	511.4
5412 Uniform Commercial Registration Fees		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	484.5	507.5	511.4

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	383.0	418.7	568.8
With Department of Administration	43.2	55.6	205.7
With Department of Transportation/Public Facilities	315.5	343.0	343.0
With Department of Law	24.3	20.1	20.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	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.	5.5	18.0	18.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	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.	32.2	30.2	30.2
3020 Inter-Agency Building Maintenance	Trans - Central Region Facilities (566)	Reimbursable services agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance.	10.0	10.0	10.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	1.8	1.8
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the	24.3	20.1	20.1

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Department of Law. Legal fees for citation disputes and for regulation/statute changes.			
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with Department of Administration for self- insurance programs.	0.5	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.0	3.3	3.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	4.4	1.0	1.0
3036	Inter-Agency Safety	Trans - AIA Administration (613)	Costs associated with finger printing/identification cards.	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet services.	305.5	332.0	332.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	150.1