

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Non-Formula Component
 IRIS AP Type: T12C

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,383.2	3,017.1	3,017.1	2,891.2	2,933.6	1,574.5	-1,359.1	-46.3%
2000 Travel	33.2	78.1	78.1	78.1	78.1	19.6	-58.5	-74.9%
3000 Services	268.8	233.7	233.7	233.7	233.7	60.0	-173.7	-74.3%
4000 Commodities	26.5	100.0	100.0	100.0	100.0	25.0	-75.0	-75.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,711.7	3,428.9	3,428.9	3,303.0	3,345.4	1,679.1	-1,666.3	-49.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	53.1	53.1	0.0	0.0%
1061 CIP Rcpts (Other)	1,237.7	1,751.9	1,751.9	1,626.0	1,650.7	1,626.0	-24.7	-1.5%
1076 Marine Hwy (DGF)	1,420.9	1,623.9	1,623.9	1,623.9	1,641.6	0.0	-1,641.6	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	53.1	53.1	0.0	0.0%
Designated General (DGF)	1,420.9	1,623.9	1,623.9	1,623.9	1,641.6	0.0	-1,641.6	-100.0%
Other	1,237.7	1,751.9	1,751.9	1,626.0	1,650.7	1,626.0	-24.7	-1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund		53.1										
1061 CIP Rcpts		1,751.9										
1076 Marine Hwy		1,623.9										
Subtotal		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Transportation Planner I (25-3797) to Vessel Operations Management to Align within System												
	Trout	-125.9	-125.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-125.9										
Transfer Transportation Planner I (25-3797), range 21, SS (Supervisory), located in Ketchikan to the Vessel Operations Management component, Business Development section to align the position more appropriately within the system based on the duties of the position. Duties include the development of the federally funded marine transportation capital improvement program, federal aid grant program, and transportation improvement program.												
Time Status Change Project Manager (25-T010) to Full-time to Reconcile to Human Resource Management Module												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Technical position count adjustment to reconcile the Alaska Budget System with the State of Alaska's Integrated Resource Information System/Human Resource Management module.												
Reconciliation:												
Change time status from non-permanent to full-time for exempt Project Manager (25-T010).												
Subtotal		3,303.0	2,891.2	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1,623.9										
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.												

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Component: Marine Engineering (2359)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,679.1	1,574.5	19.6	60.0	25.0	0.0	0.0	0.0	21	0	1

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
 Component: Marine Engineering (2359)
 RDU: Marine Highway System (334)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1727	19926	Vessel Const Manager III	FT	A	SS	Ketchikan	200	24 J	6.0		58,332	0	0	30,887	89,219	
25-2537	20563	Maint Gen Journey	FT	A	LL	Juneau	2AA	54 F	6.0		27,368	0	0	19,267	46,635	
25-3153	20986	Stock and Parts Services II	FT	A	LL	Ketchikan	2AA	55 A / B	6.0		22,448	0	0	17,456	39,904	
25-3164	20992	Facilities Manager I	FT	A	SS	Ketchikan	200	20 P	6.0		55,376	0	0	29,799	85,175	
25-3173	20994	Vessel Const Manager I	FT	A	GP	Ketchikan	200	21 B / C	6.0		36,939	1,516	0	22,842	61,297	
25-3176	20997	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22 A / B	6.0		38,868	1,595	0	23,552	64,015	
25-3180	21000	Vessel Const Manager III	FT	A	SS	Ketchikan	200	24 P / Q	6.0		72,592	0	0	36,136	108,728	
25-3183	21003	Engineering Assistant III	FT	A	GP	Ketchikan	200	21 D / E	6.0		39,684	3,592	47,832	41,460	132,568	
25-3240	21031	Office Assistant III	FT	A	GP	Ketchikan	200	11 C / D	6.0		19,208	788	0	16,316	36,312	
25-3312	21066	Maint Gen Journey	FT	A	LL	Ketchikan	2AA	54 A / B	6.0		22,050	0	19,944	24,651	66,645	
25-3329	21080	Stock and Parts Services II	FT	A	LL	Bellingham Wa	2ZZ	55 C	6.0		21,617	0	0	17,150	38,767	
25-3334	21083	Research Analyst I	FT	A	GP	Ketchikan	200	13 B / C	6.0		21,236	872	0	17,062	39,170	
25-3346	21092	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	24 O	6.0		65,748	0	0	33,545	99,293	
25-3361	21102	Maint Gen Journey	FT	A	LL	Juneau	2AA	54 M	6.0		31,704	0	27,441	30,964	90,109	
25-3415	21153	Maint Spec Bfc Jmy II/Lead	FT	A	LL	Ketchikan	2AA	51 J	6.0		34,251	0	0	21,801	56,052	
25-3436	21173	Engineering Assistant III	FT	A	GP	Ketchikan	200	21 B	6.0		36,384	3,331	44,784	39,123	123,622	
25-3821	28900	Marine Engineer Assist Manager	FT	A	SS	Ketchikan	200	23 C / D	6.0		49,350	0	0	27,581	76,931	
25-N08037	25011	Stock and Parts Services II	NP	N	LL	Ketchikan	2AA	55 A	2.0		7,272	0	0	914	8,186	

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.

Alaska Marine Highway System

Marine Engineering (2359)

FY2020 Governor Amended Budget

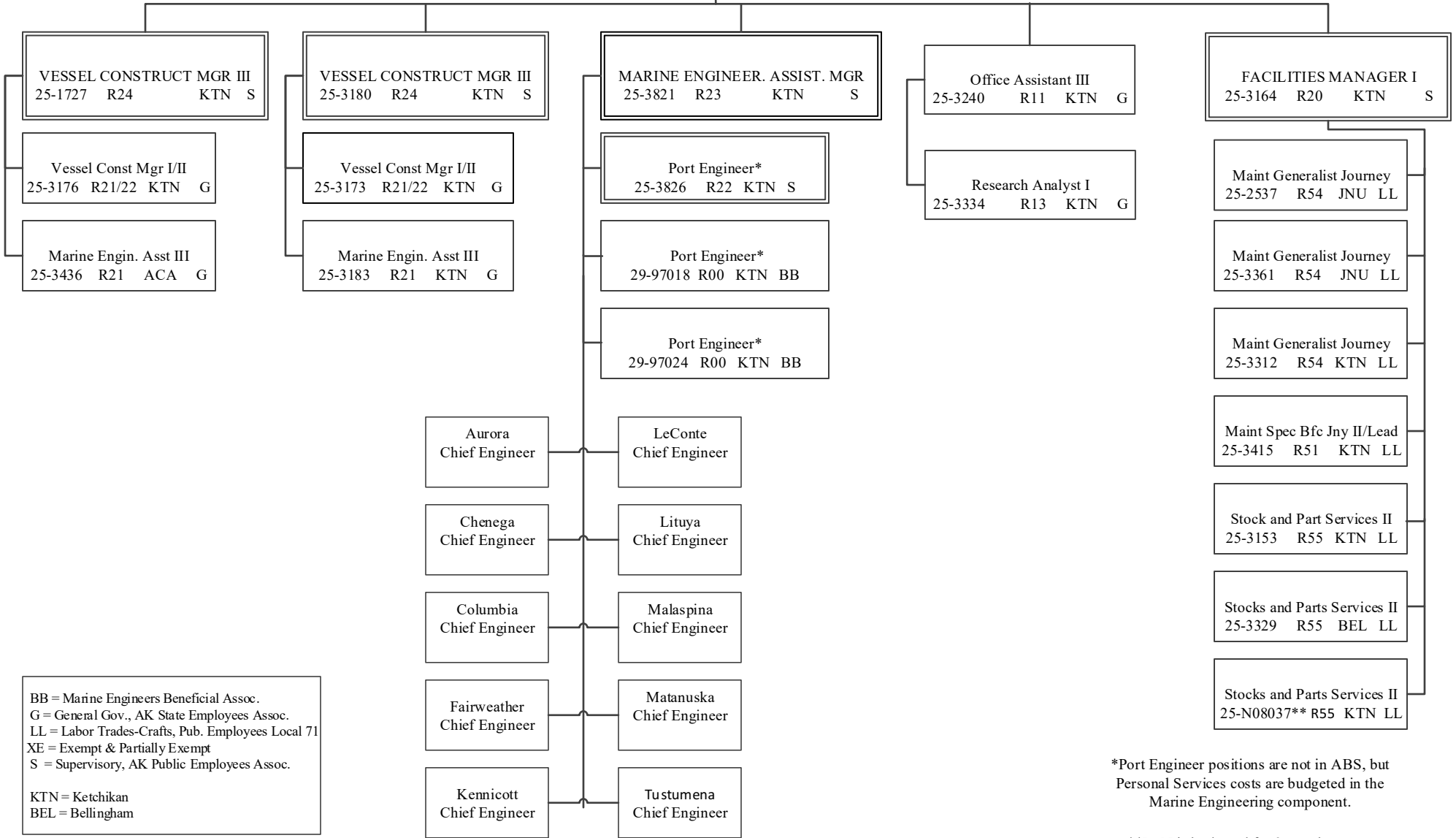
Position Totals: 18PFT / 1 NP

AMHS

MARINE ENGINEERING

MARINE TRANSPORTATION SERVICES MGR
MARINE ENGINEERING MGR
25-3346 R24 KTN XE

PROJECT MANAGER
25-T010 R24 KTN XE



BB = Marine Engineers Beneficial Assoc.
G = General Gov., AK State Employees Assoc.
LL = Labor Trades-Crafts, Pub. Employees Local 71
XE = Exempt & Partially Exempt
S = Supervisory, AK Public Employees Assoc.

KTN = Ketchikan
BEL = Bellingham

*Port Engineer positions are not in ABS, but Personal Services costs are budgeted in the Marine Engineering component.

**PCN is budgeted for 2 months as a non-permanent, on-call position