

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

Non-Formula Component

IRIS AP Type: T12H

RDU: Marine Highway System (334)

	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	3,910.0	4,049.1	4,049.1	4,251.3	4,555.6	2,168.2	-2,387.4	-52.4%	
2000 Travel	65.3	61.9	61.9	61.9	61.9	61.9	0.0	0.0%	
3000 Services	54.0	53.8	53.8	53.8	57.0	53.8	-3.2	-5.6%	
4000 Commodities	37.8	43.8	43.8	43.8	43.8	43.8	0.0	0.0%	
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	4,067.1	4,208.6	4,208.6	4,410.8	4,718.3	2,327.7	-2,390.6	-50.7%	
<u>Funding Sources:</u>									
1061 CIP Rcpts (Other)	132.9	141.8	141.8	267.7	271.2	267.7	-3.5	-1.3%	
1076 Marine Hwy (DGF)	3,934.2	4,066.8	4,066.8	4,143.1	4,447.1	2,060.0	-2,387.1	-53.7%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	3,934.2	4,066.8	4,066.8	4,143.1	4,447.1	2,060.0	-2,387.1	-53.7%	
Other	132.9	141.8	141.8	267.7	271.2	267.7	-3.5	-1.3%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	38	37	37	38	39	38	-1	-2.6%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

Component: Vessel Operations Management (629)
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	4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
1061 CIP Rcpts		141.8										
1076 Marine Hwy		4,066.8										
Subtotal		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Planner I-II-III (25-3246) to Program Development & Statewide Planning for Annual Work Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Planner I/II/III flex (25-3246), range 15/17/19, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
Transfer Office Assistant II (25-3232) from Reservations and Marketing for Division Director Support												
	Trin	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		76.3										
A vacant full-time Office Assistant II (25-3232), range 10, GP (General), located in Ketchikan was transferred with funding from Reservations and Marketing to Vessel Operations Management with a subsequent reclassification to Administrative Assistant II, range 14, to serve as support staff for the newly created Alaska Marine Highway System Division Director.												
Transfer Transportation Planner I (25-3797) from Marine Engineering to Align with System												
	Trin	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.												
Subtotal		4,410.8	4,251.3	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-2,083.1										
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												

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

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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.												
Totals		2,327.7	2,168.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
 Component: Vessel Operations Management (629)
 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
25-0274	18833	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15 D / E	6.0	27,542	3,649	12,447	24,135	67,773			
25-0459	18982	Accounting Tech II	FT	A	SS	Ketchikan	600	14 J	6.0	29,412	0	4,242	21,803	55,457			
25-2246	20332	Administrative Officer II	FT	A	SS	Ketchikan	200	19 D / E	6.0	38,515	0	0	23,593	62,108			
25-2342	20409	Division Director	FT	A	XE	Ketchikan	N00	27 O	7.0	88,616	0	0	43,520	132,136			
25-2433	20477	Office Assistant II	FT	A	GP	Ketchikan	200	10 K	6.0	21,834	896	0	17,282	40,012			
25-3086	20963	Office Assistant II	FT	A	GP	Ketchikan	200	10 G / J	6.0	20,444	839	0	16,771	38,054			
25-3088	20965	Amhs Dispatch Supervisor	FT	A	KK	Ketchikan	200	16 N	6.0	36,888	3,366	0	22,994	63,248			
25-3093	20970	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15 J	6.0	29,820	3,977	13,761	25,457	73,015			
25-3154	20987	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15 D / E	6.0	27,542	3,649	12,447	24,135	67,773			
25-3161	20990	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15 M	6.0	32,103	4,282	14,827	26,690	77,902			
25-3174	20995	Port Captain	FT	A	SS	Ketchikan	200	23 E	6.0	50,982	0	0	28,182	79,164			
25-3175	20996	Administrative Assistant I	FT	A	GP	Ketchikan	200	12 C	6.0	20,304	833	0	16,719	37,856			
25-3186	21006	Port Captain	FT	A	SS	Ketchikan	200	23 L	6.0	58,490	0	0	30,945	89,435			
25-3193	21009	Budgt Anlyst II	FT	A	GP	Ketchikan	200	19 B / C	6.0	32,371	1,329	0	21,161	54,861			
25-3221	21014	Accounting Tech I	FT	A	GP	Ketchikan	200	12 N	6.0	27,703	1,137	0	19,443	48,283			
25-3225	21018	Accounting Tech I	FT	A	GP	Ketchikan	200	12 A / B	6.0	19,644	806	0	16,476	36,926			
25-3228	21020	Vessel Scheduling Coordinator	FT	A	GP	Ketchikan	200	17 K	6.0	35,286	1,448	0	22,234	58,968			
25-3232	21024	Administrative Assistant II	FT	A	GP	Ketchikan	200	14 A / B	6.0	22,404	920	0	17,492	40,816			
25-3245	21034	Office Assistant II	FT	A	GP	Ketchikan	200	10 D	6.0	18,510	760	0	16,059	35,329			
25-3327	21078	Passenger Services Insp	FT	A	GP	Ketchikan	200	17 B / C	6.0	28,413	1,166	0	19,704	49,283			
25-3333	21082	Ship Services Mgr/Port Steward	FT	A	SS	Ketchikan	200	21 F	6.0	46,134	0	0	26,397	72,531			
25-3337	21085	Port Captain	FT	A	SS	Ketchikan	200	23 F / J	6.0	53,313	0	0	29,040	82,353			
25-3339	21086	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	24 J	6.0	54,954	0	0	29,572	84,526			
25-3340	21087	Accounting Clerk	FT	A	GP	Ketchikan	200	10 C / D	6.0	18,342	866	2,770	17,016	38,994			
25-3344	21090	SIC Occ Safety and Compl	FT	A	LL	Ketchikan	2AA	49 K	6.0	39,159	0	0	23,608	62,767			
25-3387	21126	Amhs Safety Mgmt Coordinator	FT	A	GP	Ketchikan	200	19 K	6.0	40,332	1,655	0	24,091	66,078			
25-3391	21130	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15 E	6.0	27,828	3,711	12,843	24,386	68,768			
25-3435	21172	Passenger Services Insp	FT	A	GP	Ketchikan	200	17 M / N	6.0	38,929	1,598	0	23,575	64,102			
25-3473	21210	Office Assistant I	FT	A	GP	Ketchikan	200	8 B	6.0	15,450	634	0	14,932	31,016			

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
 Component: Vessel Operations Management (629)
 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
	25-3478	21213	Administrative Assistant II	FT	A	SS	Ketchikan	600	14 D	6.0		26,520	0	0	19,177	45,697	
	25-3545	21269	Training Specialist I	FT	A	GP	Ketchikan	200	16 O	6.0		38,071	1,563	0	23,259	62,893	
	25-3586	21310	Research Analyst II	FT	A	GP	Ketchikan	200	16 K	6.0		33,018	1,355	0	21,399	55,772	
	25-3595	21319	Amhs Security Officer	FT	A	GP	Ketchikan	200	19 F	6.0		36,384	1,493	0	22,638	60,515	
	25-3602	21326	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	24 F	6.0		53,226	0	0	28,936	82,162	
	25-3654	21371	Accounting Clerk	FT	A	GP	Ketchikan	200	10 C	6.0		18,006	853	2,770	16,893	38,522	
	25-3739	1232	Office Assistant II	FT	A	GP	Ketchikan	200	10 L	6.0		22,542	925	0	17,543	41,010	
	25-3797	26069	Trans Planner I	FT	A	SS	Ketchikan	200	21 A / B	6.0		40,446	0	0	24,303	64,749	
	25-3819	28902	Environ Program Spec IV	FT	A	GP	Ketchikan	200	20 C / D	6.0		36,065	1,480	0	22,521	60,066	

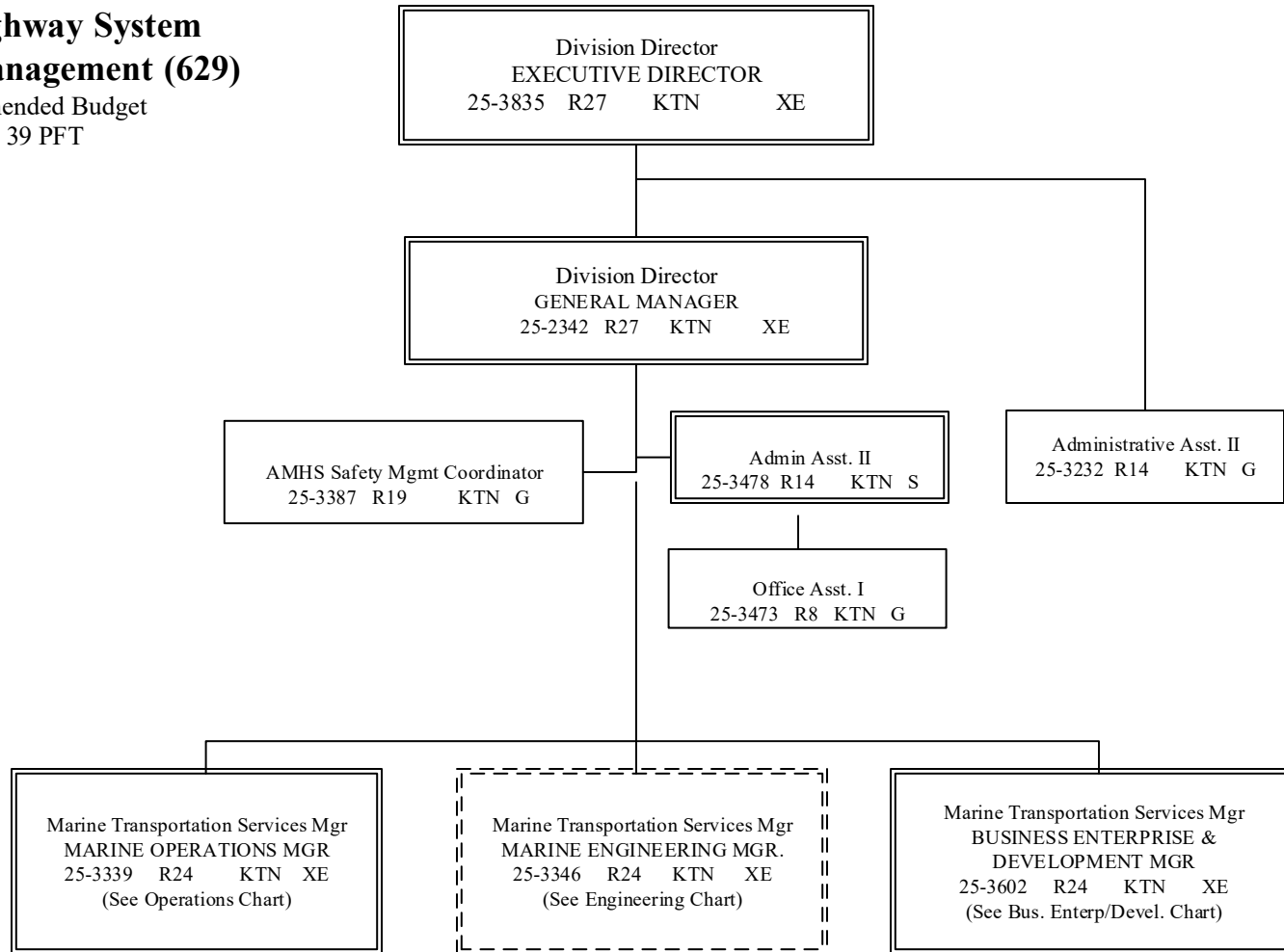
	Total Positions	New	Deleted
Full Time Positions:	38	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	38	0	0
Total Component Months:	229.0		

Total Salary Costs:	1,305,542
Total COLA:	45,190
Total Premium Pay:	76,107
Total Benefits:	864,081
Total Pre-Vacancy:	2,290,920
Minus Vacancy Adjustment of 0.25%:	(5,820)
Total Post-Vacancy:	2,285,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,285,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	77,682	77,485	3.39%
1061 Capital Improvement Project Receipts	64,749	64,585	2.83%
1076 Marine Highway System Fund	2,148,489	2,143,031	93.78%
Total PCN Funding:	2,290,920	2,285,100	100.00%

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Department of Transportation & Public Facilities
Alaska Marine Highway System
Vessel Operations Management (629)
 FY2020 Governor Amended Budget
 Position Counts: 39 PFT



G = General Gov., AK State Employees Assoc.
 S = Supervisory, AK Public Employees Assoc.
 XE = Exempt
 KTN = Ketchikan

Department of Transportation & Public Facilities
Alaska Marine Highway System
Vessel Operations Management (629)
 FY2020 Governor Amended Budget

Marine Transportation Services Manager
 OPERATIONS MANAGER
 25-3339 R24 KTN XE

SCHEDULING
 Vessel Scheduling Coordinator
 25-3228 R17 KTN G

PASSENGER SERVICES
 Ship Services Mgr/Port Steward
 25-3333 R21 KTN S

Environ. Pgm. Splst. IV
 25-3819 R20 KTN G

VESSEL OPS
 Port Captain
 25-3186 R23 KTN S

VESSEL OPS
 Port Captain
 25-3174 R23 KTN S

AMHS Security Officer
 25-3595 R19 KTN G

VESSEL OPS
 Port Captain
 25-3337 R23 KTN S

AMHS Dispatch Supv
 25-3088 R16 KTN KK

Research Analyst II
 25-3586 R16 KTN G

Training Specialist I
 25-3545 R16 KTN G

SIC, Occupat., Safety &
 Compliance Ofcr
 25-3344 R49 KTN LL

AMHS Dispatcher
 25-0274 R15 KTN KK

Passenger Servs Insp
 25-3327 R17 KTN G

AMHS Dispatcher
 25-3154 R15 KTN KK

Masters
 Various CC

Office Asst. II
 25-3086 R10 KTN G

AMHS Dispatcher
 25-3391 R15 KTN KK

Steward Dept Personnel
 Various MM

AMHS Dispatcher
 25-3161 R15 KTN KK

Masters
 Various CC

Seitime Letters
 Office Assistant II
 25-3245 R10 KTN G

Passenger Servs Insp
 25-3435 R17 KTN G

AMHS Dispatcher
 25-3391 R15 KTN KK

Masters
 Various CC

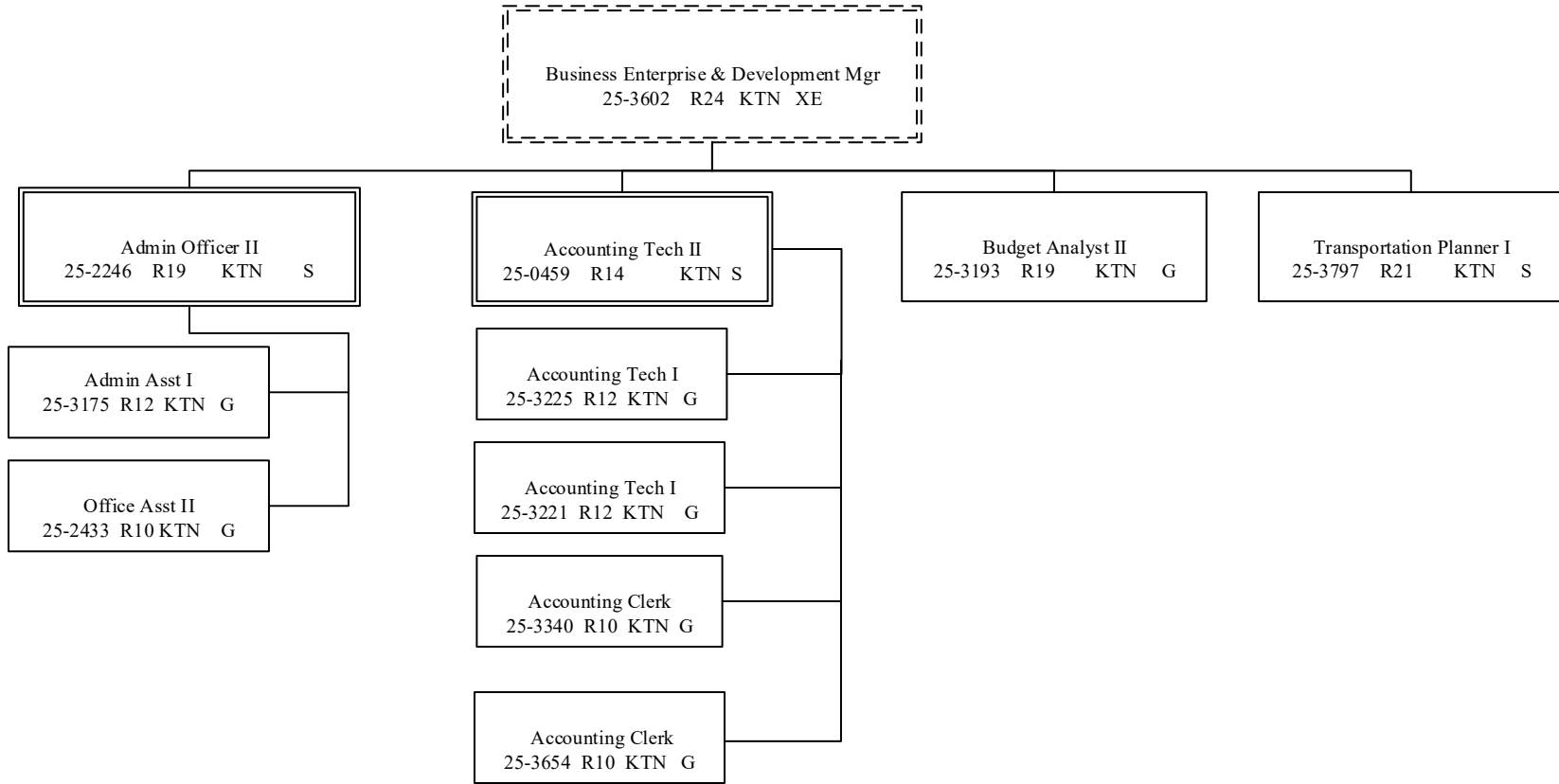
Pursers Dept Personnel
 Various MM

AMHS Dispatcher
 25-3093 R15 KTN KK

G = General Gov., AK State Employees Assoc.
 S = Supervisory, AK Public Employees Assoc.
 XE = Exempt
 KK = Confidential Employees Assoc.
 KTN = Ketchikan

Office Asst II
 25-3739 R10 KTN G

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Alaska Marine Highway System
Vessel Operations Management (629)
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