

**State of Alaska
FY2020 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Marine Shore Operations
Component Budget Summary**

Component: Marine Shore Operations

Contribution to Department's Mission

Provide support for Alaska Marine Highway System (AMHS) passengers, vessels, and operations in Southeast, Southcentral, and Southwest Alaska by providing safe and clean terminal facilities, performing reservation and ticketing duties, and providing vessel long-shoring functions, all to achieve the overall mission of the Alaska Marine Highway System.

Core Services

- Provide the shoreside support (terminal staff) required for all vessels and 35 ports of call over a route system of 3,500 nautical miles.
- Provide long-shoring duties; vehicle staging; janitorial services and minor maintenance.
- Enforce security mandates.
- Exercise due diligence to provide information to authorities if suspicious activity is noted.
- Develop and implement terminal security plans and continue to develop required terminal security infrastructure in accordance with United States Coast Guard regulations.
- Maintain and operate the terminal buildings, grounds, and reservation services in a professional, responsible, and caring manner, including providing and/or obtaining snow removal contracts at terminals where needed.

Major Component Accomplishments in 2018

- Carried nearly 300,000 passengers and 100,000 vehicles on and off AMHS ships.
- Successfully provided vessel support with fewer staff due to budget restrictions.
- Provided a high level of customer service to the traveling public and maintained a high customer satisfaction rating.

Key Component Challenges

- Facility security plans are implemented in accordance with federal regulations. Security infrastructure changes are ongoing as new regulations are implemented. The Maritime Transportation Security Act federal security regulations mandate mock tabletop exercise drills, which require employee time and expense to the system.
- AMHS provides operational and long-term maintenance of the system's terminal security plans, which require yearly audits. The system is also required to comply with Occupational Safety and Health Administration requirements for terminal inspections and safety audits.
- Increased labor cost to maintain compliance with the Department of Environmental Conservation (DEC) required terminal wastewater treatment units and terminal storm water run-off permits.
- The cost of completing terminal wastewater system replacements to comply with DEC requirements.
- Compliance with changing DEC potable water treatment requirements at terminals that process their own water supplies (Haines and Ward Cove).
- Reduced staffing and operating hours due to budget constraints has made it more difficult to retain long-term employees.

Significant Changes in Results to be Delivered in FY2020

- Results Based Alignment will continue to be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within Department of Transportation and Public Facilities.
- The new reservations system has been installed at all terminals. This system will be expanded to include chip and pin credit/debit card readers.
- Handheld scanners will be fully utilized to automate the boarding process.
- Indoor and outdoor kiosks will be installed at various terminals to aid in the ticketing process. If utilization of these kiosks improves efficiencies in the ticketing process as expected, AMHS is planning to expand kiosk installation in

other terminals throughout the system.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information
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Marine Shore Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>			
Full-time	34	34	Annual Salaries		3,365,000
Part-time	34	34	COLA		109,506
Nonpermanent	5	5	Premium Pay		290,856
			Annual Benefits		2,330,823
			<i>Less 4.09% Vacancy Factor</i>		(249,185)
			Lump Sum Premium Pay		0
Totals	73	73	Total Personal Services		5,847,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ferry Terminal Agent I	0	0	11	45	56
Ferry Terminal Agent II	0	0	1	3	4
Ferry Terminal Manager I	0	0	0	9	9
Ferry Terminal Manager II	0	0	1	3	4
Totals	0	0	13	60	73

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	5,287.9	5,687.2	5,687.2	5,687.2	5,847.0	159.8	2.8%
72000 Travel	28.2	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	2,215.6	2,203.4	2,203.4	2,203.4	2,203.4	0.0	0.0%
74000 Commodities	88.3	98.4	98.4	98.4	98.4	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	7,620.0	8,026.0	8,026.0	8,026.0	8,185.8	159.8	2.0%
Fund Sources:							
1004 Gen Fund (UGF)	56.8	109.1	109.1	109.1	111.3	2.2	2.0%
1076 Marine Hwy (DGF)	7,563.2	7,916.9	7,916.9	7,916.9	8,074.5	157.6	2.0%
Unrestricted General (UGF)	56.8	109.1	109.1	109.1	111.3	2.2	2.0%
Designated General (DGF)	7,563.2	7,916.9	7,916.9	7,916.9	8,074.5	157.6	2.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	35	35	34	34	0	0.0%
Permanent Part Time	34	34	34	34	34	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

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

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund		109.1										
1076 Marine Hwy		7,916.9										
Subtotal		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Planner I (25-3617) 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 (25-3617), range 16, 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.												
Subtotal		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2.1										
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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1076 Marine Hwy		152.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$154.9												
FY2020 GGU HI from \$1432 to \$1530: \$48.0												
FY2020 GGU 3% COLA: \$106.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2.8										

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

Component: Marine Shore Operations (2789)

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
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

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
25-3281	Ferry Terminal Manager II	FT	A	SS	Ketchikan	600	16F / J	12.0		65,884	0	4,719	44,819	115,422	0
25-3282	Ferry Terminal Manager II	FT	A	SS	Juneau	605	16J	12.0		70,968	0	6,226	47,245	124,439	0
25-3283	Ferry Terminal Manager II	FT	A	SS	Haines	600	16L	12.0		72,396	0	5,902	47,652	125,950	0
25-3284	Ferry Terminal Manager II	FT	A	SS	Skagway	600	16C / D	12.0		60,092	0	5,230	42,875	108,197	0
25-3285	Ferry Terminal Manager I	FT	A	SS	Wrangell	600	15P / Q	12.0		78,314	0	7,305	50,347	135,966	0
25-3286	Ferry Terminal Manager I	FT	A	SS	Petersburg	600	15P / Q	12.0		78,314	0	7,598	50,454	136,366	0
25-3288	Ferry Terminal Manager I	FT	A	SS	Sitka	605	15C / D	12.0		59,547	0	5,056	42,611	107,214	0
25-3289	Ferry Terminal Agent II	FT	A	GP	Ketchikan	200	14P / Q	12.0		70,173	3,141	6,351	46,659	126,324	0
25-3290	Ferry Terminal Agent II	FT	A	GP	Haines	200	14E / F	12.0		49,931	2,238	4,606	38,565	95,340	0
25-3291	Ferry Terminal Agent II	FT	A	GP	Juneau	205	14C / D	12.0		49,014	2,252	5,867	38,692	95,825	0
25-3292	Ferry Terminal Agent II	FT	A	GP	Skagway	200	14M / N	12.0		61,764	2,746	5,139	43,117	112,766	0
25-3293	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13M	12.0		60,202	2,739	6,528	43,054	112,523	0
25-3294	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13F / G	12.0		52,034	2,379	5,940	39,831	100,184	0
25-3295	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13R	12.0		68,927	3,012	4,459	45,504	121,902	0
25-3296	Ferry Terminal Agent I	FT	A	GP	Haines	200	13G	12.0		49,776	2,187	3,513	38,106	93,582	0
25-3298	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13L / M	12.0		55,635	2,444	3,917	40,411	102,407	0
25-3299	Ferry Terminal Agent I	PT	A	GP	Haines	200	13B / C	9.6		33,620	1,525	3,532	28,468	67,145	0
25-3300	Ferry Terminal Agent I	FT	A	GP	Sitka	205	13G / J	12.0		53,527	2,343	3,558	39,503	98,931	0
25-3301	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13D	9.6		37,642	1,772	5,530	30,684	75,628	0
25-3302	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13E / F	9.6		37,862	1,736	4,430	22,964	66,992	66,992
25-3304	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13C	9.6		34,666	1,571	3,616	28,884	68,737	0
25-3305	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13C / D	9.6		35,231	1,585	3,387	29,008	69,211	0
25-3307	Ferry Terminal Agent I	PT	A	GP	Haines	200	13C / D	9.6		35,231	1,597	3,670	29,112	69,610	0
25-3308	Ferry Terminal Agent I	PT	A	GP	Haines	200	13D	9.6		35,846	1,624	3,727	29,359	70,556	0
25-3309	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13E / F	11.0		43,468	1,948	3,995	34,421	83,832	0
25-3310	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13A / B	9.6		35,155	1,615	4,204	29,280	70,254	0
25-3313	Ferry Terminal Manager I	FT	A	SS	Hoonah	600	15J	12.0		63,024	0	4,839	43,811	111,674	0
25-3314	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13A / B	9.6		35,155	1,593	3,668	21,687	62,103	0
25-3315	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13D / E	9.6		36,678	1,660	3,769	29,681	71,788	0
25-3316	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13G / J	10.0		42,512	1,897	3,716	32,425	80,550	0
25-3317	Ferry Terminal Manager I	FT	A	SS	Homer	600	15J / K	12.0		64,554	0	4,741	44,338	113,633	0
25-3318	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13E / F	9.6		39,150	1,758	3,690	30,562	75,160	0
25-3319	Ferry Terminal Manager I	FT	A	SS	Whittier	600	15F / J	12.0		61,862	0	4,972	43,432	110,266	0
25-3322	Ferry Terminal Manager I	FT	A	SS	Valdez	611	15M	12.0		77,743	0	6,095	49,691	133,529	0
25-3323	Ferry Terminal Manager I	FT	A	SS	Cordova	611	15M	12.0		77,004	0	6,755	49,662	133,421	0
25-3324	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13B / C	9.6		34,051	1,510	2,744	20,940	59,245	0
25-3460	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13E / F	9.6		37,934	1,674	2,850	29,805	72,263	0
25-3578	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13M / N	12.0		60,447	2,703	5,399	42,728	111,277	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: FY2020 Governor (15610)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

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
25-3579	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13B / C	9.6		35,948	1,598	2,978	29,121	69,645	0
25-3580	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13G	9.6		41,808	1,895	4,358	31,786	79,847	0
25-3581	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13B / C	9.6		36,013	1,612	3,253	21,850	62,728	0
25-3609	Ferry Terminal Agent I	FT	N	GP	Wrangell	200	13C / D	11.0		40,705	1,529	3,694	23,525	69,453	0
25-3612	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13B / C	9.6		34,051	1,541	3,490	21,215	60,297	0
25-3613	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13B / C	9.6		33,928	1,514	2,966	20,977	59,385	0
25-3614	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13A / B	9.6		37,171	1,679	3,730	22,452	65,032	0
25-3615	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13C / D	9.6		38,559	1,713	3,184	22,762	66,218	0
25-3618	Ferry Terminal Agent I	PT	A	GP	Wrangell	200	13A / B	9.6		33,485	1,491	2,836	20,766	58,578	0
25-3620	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13D	9.6		37,642	1,700	3,777	30,039	73,158	0
25-3621	Ferry Terminal Agent I	PT	N	GP	Valdez	211	13B / C	9.6		37,797	1,410	3,149	13,460	55,816	0
25-3623	Ferry Terminal Agent I	FT	A	GP	Haines	200	13P	12.0		64,027	2,814	4,543	43,731	115,115	0
25-3625	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13A / B	9.6		33,277	1,484	2,877	20,704	58,342	0
25-3627	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13L / M	12.0		59,363	2,695	6,289	42,657	111,004	0
25-3629	Ferry Terminal Agent I	FT	A	GP	Hoonah	200	13C / D	12.0		44,316	1,939	2,936	35,884	85,075	0
25-3631	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13A / B	9.6		33,329	1,486	2,877	20,724	58,416	0
25-3633	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13B / C	9.6		33,559	1,494	2,836	20,793	58,682	0
25-3644	Ferry Terminal Agent I	FT	A	GP	Cordova	211	13G	12.0		55,248	2,418	3,657	40,173	101,496	0
25-3645	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13F / G	9.6		39,749	1,802	4,146	30,950	76,647	0
25-3646	Ferry Terminal Agent I	FT	A	GP	Valdez	211	13L	12.0		61,344	2,688	4,158	42,602	110,792	0
25-3647	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13F / G	9.6		43,718	1,981	4,548	32,559	82,806	0
25-3648	Ferry Terminal Agent I	FT	A	GP	Whittier	200	13C / D	12.0		43,455	1,904	2,936	35,567	83,862	0
25-3677	Ferry Terminal Agent I	FT	A	GP	Petersburg	200	13G / J	12.0		49,862	2,191	3,529	38,144	93,726	0
25-3712	Ferry Terminal Agent I	FT	A	GP	Homer	200	13J / K	12.0		53,520	2,373	4,297	39,773	99,963	0
25-3714	Ferry Terminal Agent I	PT	A	GP	Homer	200	13G	9.6		39,821	1,811	4,307	31,036	76,975	0
25-3759	Ferry Terminal Manager I	FT	A	SS	Kodiak	611	15B / C	12.0		58,958	0	4,980	42,366	106,304	0
25-3760	Ferry Terminal Agent I	FT	A	GP	Kodiak	211	13C / D	12.0		49,192	2,156	3,334	37,825	92,507	0
25-3761	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13G / J	9.6		46,032	2,057	4,079	25,842	78,010	0
25-3762	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13B / C	9.6		37,661	1,681	3,294	22,472	65,108	0
25-3822	Ferry Terminal Agent I	PT	A	GP	Homer	200	13B / C	9.6		34,046	1,503	2,575	20,876	59,000	0
25-N08002	Ferry Terminal Agent I	NP	N	GP	Ketchikan	200	13A	6.0		20,300	686	0	2,552	23,538	0
25-N08004	Ferry Terminal Agent I	NP	N	GP	Wrangell	200	13A	3.0		10,150	343	0	1,276	11,769	0
25-N08005	Ferry Terminal Agent I	NP	N	GP	Sitka	205	13A	4.0		14,209	480	0	1,786	16,475	0
25-N08006	Ferry Terminal Agent I	NP	N	GP	Juneau	205	13A	3.0		10,657	360	0	1,340	12,357	0
25-N09000	Ferry Terminal Agent I	NP	N	GP	Hoonah	200	13A	2.0		6,767	229	0	851	7,847	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

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
		Total Positions	New	Deleted										Total Salary Costs:	3,365,000
														Total COLA:	109,506
	Full Time Positions:	34	0	0										Total Premium Pay::	290,856
	Part Time Positions:	34	0	0										Total Benefits:	2,330,823
	Non Permanent Positions:	5	0	0											
	Positions in Component:	73	0	0											
	Total Component Months:	753.2													
														Total Pre-Vacancy:	6,096,185
														Minus Vacancy Adjustment of 4.09%:	(249,185)
														Total Post-Vacancy:	5,847,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,847,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	66,992	64,254	1.10%
1076 Marine Highway System Fund	6,029,193	5,782,746	98.90%
Total PCN Funding:	6,096,185	5,847,000	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: Marine Shore Operations (2789)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		28.2	37.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			28.2	37.0
2000	In-State Employee Travel	Travel associated with training of new and incumbent personnel and terminal managers meetings.	28.2	37.0

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,215.6	2,203.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,215.6	2,203.4
3000	Education Services	Educational services including training, conferences and employee tuition.	0.0	0.3
3001	Financial Services	Financial services such as consulting, accounting, claims and judgements.	0.0	9.0
3003	Information Technology	Software installation and updates to increase telecommunication signal strength.	17.1	0.0
3004	Telecommunications	Local equipment, long distance, cellular and internet services.	72.8	108.0
3005	Health Services	Drug and alcohol policy implemented requiring routine and random testing of terminal employees.	17.0	5.0
3006	Delivery Services	Postage, courier or freight charges.	0.7	4.0
3008	Utilities	Utilities at all state owned terminals, Prince Rupert, and Bellingham.	258.5	15.0
3008	Utilities	Electrical costs for all state owned terminals, Prince Rupert, and Bellingham.	0.0	280.0
3008	Utilities	Water and sewer services.	0.0	11.5
3008	Utilities	Natural Gas/propane costs for Prince Rupert terminal.	0.0	9.0
3008	Utilities	Heating oil for all state owned terminals.	0.0	90.0
3009	Structure/Infrastructure/Land	Terminal leases with Prince Rupert	1,285.4	780.0

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

Component: Marine Shore Operations (2789)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	2,215.6	2,203.4
			and Bellingham. Office space and dock leases at Southwest locations.		
3009	Structure/Infrastructure/Land		Snow removal and janitorial services at terminals.	0.0	29.3
3009	Structure/Infrastructure/Land		Testing services.	0.0	20.0
3010	Equipment/Machinery		Repair of office equipment, snow blowers and vehicles for the terminals.	4.1	5.0
3011	Other Services		Longshore costs at Bellingham and Southwest locations.	484.7	95.0
3011	Other Services		Contracted services for the management of the leased terminal, such as Bellingham and Prince Rupert.	0.0	703.5
3011	Other Services		Processing fees charged by the State Travel Office.	0.0	0.3
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.4	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	25.7	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Interagency fees for continuing education.	0.2	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles for terminal operations.	48.9	33.0

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		88.3	98.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			88.3	98.4
4000	Business	General office/business supplies.	13.8	36.8
4001	Agricultural	Flowers and related planting materials to beautify the facilities.	0.1	0.5
4002	Household/Institutional	Supplies used to clean the terminals. Non-food supplies such as hand towels and soap for restrooms. Clothing type items, such as gloves, rain gear, safety vests and coats.	29.8	30.9
4004	Safety	First aid and fire suppression.	1.4	5.0
4005	Building Materials	Commodities purchased for repairs or maintenance such as signage and terminal office equipment.	0.0	2.0
4006	Signs and Markers	Signs and marker supplies.	0.1	0.0
4008	Aggregate	Aggregate	0.0	0.1
4011	Electrical	Electrical supplies.	0.2	0.0
4012	Plumbing	Plumbing supplies.	0.2	0.0
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents used for shoreside operations.	0.6	0.1
4015	Parts and Supplies	Parts and supplies.	34.3	13.5
4016	Paint/Preservatives	Paint and preservatives.	1.5	1.8
4018	Surface Chemicals	Surface chemicals, e.g. ice melt.	4.2	6.7
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	1.5	0.5
4020	Equipment Fuel	Diesel fuel.	0.6	0.5

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

Component: Marine Shore Operations (2789)

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

Component: Marine Shore Operations (2789)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				75.3	38.5
With Department of Administration				26.4	5.5
With Department of Transportation/Public Facilities				48.9	33.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3021	Inter-Agency Mail	Admin - Department-wide	0.4	1.0	
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.			
3027	Inter-Agency Financial	Admin - Department-wide	25.7	4.0	
		Chargeback fees for AKPAY/IRIS/ALDER.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.5	
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).			
3029	Inter-Agency Education/Training	Admin - Department-wide	0.2	0.0	
		Interagency fees for continuing education.			
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	48.9	33.0	
		State equipment fleet vehicles for terminal operations.			