

State of Alaska FY2020 Governor's Operating Budget

Department of Transportation/Public Facilities Vessel Operations Management Component Budget Summary

Component: Vessel Operations Management

Contribution to Department's Mission

Provide safe, secure, reliable, and efficient transportation of people, goods, and vehicles through the Alaska Marine Highway System (AMHS) by developing sound policies and procedures for operations and by staffing vessels and terminals with well-trained professionals who are sensitive to the needs of the customers.

Core Services

- Oversee the operation of nine vessels, along with one vessel in long-term layup, and 16 state-owned terminals with over 650 shipboard budgeted positions and over 150 shoreside employees.
- Develop, implement, and enforce policies and procedures for AMHS.
- Enforce labor contracts and schedule qualified employees for work assignments to meet required staffing levels.
- Train vessel and terminal personnel to ensure safety and service for the traveling public and meet the Standards for Training, Certification and Watch-Keeping (STCW) for Seafarers requirements, along with all other required federal maritime, state operating and Occupational Safety and Health Administration requirements.
- Provide security for employees, passengers, and vessels as per the system-wide security regulations of the federal Maritime Transportation Security Act.
- Work with state and federal emergency management officials to ensure that all required plans, drills, exercises, and coordination is satisfied, and to ensure that the AMHS is capable of a safe and efficient response in the event of a state or national emergency.

Major Component Accomplishments in 2018

- Demonstrated proactive compliance with Department of Environmental Conservation and Environmental Protection Agency requirements for both shipboard and shoreside components.
- Continued progress with the construction of two Alaska Class Ferries.
- Continued implementing new increased tariffs and a tariff formulizing and leveling process to become more self-sustaining.
- Continued installation of new security camera systems in additional state-owned marine terminals, utilizing federal funds.
- Commenced the capital improvement project of repowering and conducting a major conversion of the M/V Matanuska.
- Met the federal requirements for quarterly vessel oil spill drills.
- Received an extension of the M/V Malaspina Safety of Life at Sea waiver to operate into Prince Rupert.
- Signed a contract for a new vessel satellite communication system.

Key Component Challenges

- Federal Highway Administration Buy America waiver process is holding up the awarding of a construction contract for the Tustumena replacement vessels.
- Continuing with the finite element analysis and fatigue assessment study of the structural integrity of the M/V Tustumena, to address its recurrent steel frame cracking problems.
- Training and crew retention under the demanding High Speed Craft Code for Fast Vehicle Ferry (FVF), operations, along with the increasing STCW training and certification regulations required for all vessel crews.
- Retaining a sufficient number of core low seniority deck officers with pilotage qualifications during the summer season when the majority of AMHS ships are operating.
- Complying with increased environmental regulations, which include the vessels, terminal run off water permits, terminal wastewater requirements, and new requirements from the Center for Disease Control.
- Implementation and learning to make full use of the new reservation and manifest system.
- Hiring sufficient new unlicensed passenger services crew for year round operations. Hiring new passenger services workers is becoming increasingly challenging because of the inability to find employees that can meet federal drug and security background check requirements which causes there to be a considerable number of

staff recruited out of state. The system has now gone to a year round hiring process as opposes to twice annually.

- The loss of nearly 350 unlicensed vessel crew members over the last five years due to retirements and seeking other employment. This is still a very challenging situation even when considering the loss of the M/V Taku, which was sold and FVF Chenega, which remains in a long-term layup.
- The steady loss of senior licensed deck and engineering officers to retirement and seeking other employment.
- Challenges with implementation of the South Berth functional replacement project in Ward Cove, which would include a layup facility and working berth in Ward Cove. Environmental issues and funding continue to delay the project.
- Continue to provide as many operating weeks of service as possible, given reduced budgets.

Significant Changes in Results to be Delivered in FY2020

- Results Based Alignment will 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.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information
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Vessel Operations Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	38	39	Annual Salaries	2,723,739
Part-time	0	0	COLA	84,605
Nonpermanent	0	0	Premium Pay	76,107
			Annual Benefits	1,756,022
			<i>Less 1.83% Vacancy Factor</i>	(84,873)
			Lump Sum Premium Pay	0
Totals	38	39	Total Personal Services	4,555,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech I	0	0	0	2	2
Accounting Tech II	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Administrative Assistant II	0	0	0	2	2
Administrative Officer II	0	0	0	1	1
Amhs Dispatch Supervisor	0	0	0	1	1
Amhs Dispatcher	0	0	0	5	5
Amhs Safety Mgmt Coordinator	0	0	0	1	1
Amhs Security Officer	0	0	0	1	1
Budgt Anlyst II	0	0	0	1	1
Division Director	0	0	0	2	2
Environ Program Spec IV	0	0	0	1	1
Marine Trans Srvs Mgr	0	0	0	2	2
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	4	4
Passenger Services Insp	0	0	0	2	2
Port Captain	0	0	0	3	3
Research Analyst II	0	0	0	1	1
Ship Services Mgr/Port Steward	0	0	0	1	1
SIC Occ Safety and Compl	0	0	0	1	1
Training Specialist I	0	0	0	1	1
Trans Planner I	0	0	0	1	1
Vessel Scheduling Coordinator	0	0	0	1	1
Totals	0	0	0	39	39

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
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	3,910.0	4,049.1	4,049.1	4,251.3	4,555.6	304.3	7.2%
72000 Travel	65.3	61.9	61.9	61.9	61.9	0.0	0.0%
73000 Services	54.0	53.8	53.8	53.8	57.0	3.2	5.9%
74000 Commodities	37.8	43.8	43.8	43.8	43.8	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	4,067.1	4,208.6	4,208.6	4,410.8	4,718.3	307.5	7.0%
Fund Sources:							
1061 CIP Rcpts (Other)	132.9	141.8	141.8	267.7	271.2	3.5	1.3%
1076 Marine Hwy (DGF)	3,934.2	4,066.8	4,066.8	4,143.1	4,447.1	304.0	7.3%
Unrestricted General (UGF)	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	304.0	7.3%
Other Funds	132.9	141.8	141.8	267.7	271.2	3.5	1.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	38	37	37	38	39	1	2.6%
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: 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
***** 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 *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.9										
LTC Salary and Health Insurance Increases: \$1.9												

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
LTC 40 hour workweek - 3 months: \$1.6												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 0.5												
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 0.1												
1076 Marine Hwy 2.4												
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.												
Establish Executive Director Position for Alaska Marine Highway System												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This new position replaces the deleted deputy commissioner position, which previously provided oversight for AMHS. The Division Director (25-2724), full-time, range 27, XE (exempt), located in Ketchikan serves as the Executive Director for the Alaska Marine Highway System (AMHS). Establishing the new position restores AMHS oversight and management at a high level.												
Funding for the position is being transferred from the Commissioner's Office.												
Transfer from Commissioner's Office to Align Funding for Division Director												
	Trin	190.6	187.4	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 190.6												
Transfer authority from the Commissioner's Office component to the Vessel Operations Management component to align funding for the Alaska Marine Highway Executive Director.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	107.8	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 3.3												
1076 Marine Hwy 104.5												
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$107.8												

Change Record Detail - Multiple Scenarios with Descriptions
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
FY2020 GGU HI from \$1432 to \$1530: \$23.5												
CEA 40 hour workweek: \$39.3												
FY2020 GGU 3% COLA: \$45.0												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.1										
The Confidential Employees Association 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.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1076 Marine Hwy		3.0										
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		4,718.3	4,555.6	61.9	57.0	43.8	0.0	0.0	0.0	39	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Vessel Operations Management (629)
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
25-0274	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15D / E	12.0		55,370	6,188	12,447	43,794	117,799	0
25-0459	Accounting Tech II	FT	A	SS	Ketchikan	600	14J	12.0		58,824	0	4,242	42,045	105,111	0
25-2246	Administrative Officer II	FT	A	SS	Ketchikan	200	19D / E	12.0		77,515	0	0	47,364	124,879	0
25-2342	Division Director	FT	A	XE	Ketchikan	N00	27O	12.0		151,913	0	0	73,440	225,353	0
25-2433	Office Assistant II	FT	A	GP	Ketchikan	200	10K	12.0		43,668	1,792	0	34,565	80,025	0
25-3086	Office Assistant II	FT	A	GP	Ketchikan	200	10G / J	12.0		41,588	1,707	0	33,799	77,094	0
25-3088	Amhs Dispatch Supervisor	FT	A	KK	Ketchikan	200	16N	12.0		73,775	6,732	0	45,987	126,494	0
25-3093	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15J / K	12.0		60,126	6,742	13,761	46,028	126,657	0
25-3154	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15D / E	12.0		55,370	6,188	12,447	43,794	117,799	0
25-3161	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15M / N	12.0		64,640	7,252	14,827	48,082	134,801	0
25-3174	Port Captain	FT	A	SS	Ketchikan	200	23E / F	12.0		102,123	0	0	56,422	158,545	0
25-3175	Administrative Assistant I	FT	A	GP	Ketchikan	200	12C / D	12.0		40,972	1,682	0	33,572	76,226	0
25-3186	Port Captain	FT	A	SS	Ketchikan	200	23L / M	12.0		117,138	0	0	61,949	179,087	0
25-3193	Budgt Anlyst II	FT	A	GP	Ketchikan	200	19B / C	12.0		65,179	2,675	0	42,483	110,337	0
25-3221	Accounting Tech I	FT	A	GP	Ketchikan	200	12N	12.0		55,405	2,274	0	38,885	96,564	0
25-3225	Accounting Tech I	FT	A	GP	Ketchikan	200	12A / B	12.0		39,288	1,612	0	32,952	73,852	0
25-3228	Vessel Scheduling Coordinator	FT	A	GP	Ketchikan	200	17K / L	12.0		71,241	2,924	0	44,714	118,879	0
25-3232	Administrative Assistant II	FT	A	GP	Ketchikan	200	14A / B	12.0		44,808	1,839	0	34,984	81,631	0
25-3245	Office Assistant II	FT	A	GP	Ketchikan	200	10D / E	12.0		37,480	1,538	0	32,287	71,305	0
25-3327	Passenger Services Insp	FT	A	GP	Ketchikan	200	17B / C	12.0		57,081	2,343	0	39,502	98,926	0
25-3333	Ship Services Mgr/Port Steward	FT	A	SS	Ketchikan	200	21F / J	12.0		93,393	0	0	53,208	146,601	0
25-3337	Port Captain	FT	A	SS	Ketchikan	200	23F / J	12.0		107,913	0	0	58,553	166,466	0
25-3339	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	24J / K	12.0		111,696	0	0	59,802	171,498	0
25-3340	Accounting Clerk	FT	A	GP	Ketchikan	200	10C / D	12.0		36,852	1,626	2,770	33,075	74,323	0
25-3344	SIC Occ Safety and Compl	FT	A	LL	Ketchikan	2AA	49K	12.0		78,318	0	0	47,215	125,533	0
25-3387	Amhs Safety Mgmt Coordinator	FT	A	GP	Ketchikan	200	19K / L	12.0		81,863	3,360	0	48,624	133,847	0
25-3391	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15E / F	12.0		56,624	6,339	12,843	44,401	120,207	0
25-3435	Passenger Services Insp	FT	A	GP	Ketchikan	200	17M / N	12.0		77,960	3,200	0	47,187	128,347	0
25-3473	Office Assistant I	FT	A	GP	Ketchikan	200	8B / C	12.0		31,346	1,287	0	30,029	62,662	0
25-3478	Administrative Assistant II	FT	A	SS	Ketchikan	600	14D / E	12.0		53,194	0	0	38,411	91,605	0
25-3545	Training Specialist I	FT	A	GP	Ketchikan	200	16O	12.0		76,142	3,125	0	46,518	125,785	0
25-3586	Research Analyst II	FT	A	GP	Ketchikan	200	16K / L	12.0		67,021	2,751	0	43,161	112,933	0
25-3595	Amhs Security Officer	FT	A	GP	Ketchikan	200	19F / G	12.0		72,953	2,994	0	45,344	121,291	0
25-3602	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	24F / J	12.0		106,740	0	0	57,977	164,717	0
25-3654	Accounting Clerk	FT	A	GP	Ketchikan	200	10C / D	12.0		36,474	1,611	2,770	32,936	73,791	0
25-3739	Office Assistant II	FT	A	GP	Ketchikan	200	10L	12.0		45,084	1,850	0	35,086	82,020	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: Vessel Operations Management (629)
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
25-3797	Trans Planner I	FT	A	SS	Ketchikan	200	21A / B	12.0		80,892	0	0	48,607	129,499	0
25-3819	Environ Program Spec IV	FT	A	GP	Ketchikan	200	20C / D	12.0		72,449	2,974	0	45,159	120,582	0
25-3835	Division Director	FT	A	EE	Ketchikan	N00	27F / J	12.0		123,321	0	0	64,081	187,402	0
													Total Salary Costs:	2,723,739	
													Total COLA:	84,605	
													Total Premium Pay:	76,107	
													Total Benefits:	1,756,022	
													Total Pre-Vacancy:	4,640,473	
													Minus Vacancy Adjustment of 1.83%:	(84,873)	
													Total Post-Vacancy:	4,555,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,555,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	147,983	145,277	3.19%
1061 Capital Improvement Project Receipts	129,499	127,130	2.79%
1076 Marine Highway System Fund	4,362,991	4,283,193	94.02%
Total PCN Funding:	4,640,473	4,555,600	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: Vessel Operations Management (629)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		65.3	61.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			65.3	61.9
2000	In-State Employee Travel	Travel to review material conditions of vessels, review operating procedures at terminals and on vessels, confer with naval architects and union leaders, review vessel overhauls and ship repairs.	55.4	36.9
2002	Out of State Employee Travel	Travel for recruitment, conferences and training seminars.	6.4	20.0
2003	Out of State Non-Employee Travel	Out of state non-employee travel.	0.0	5.0
2005	Moving Costs	Employee moving costs.	3.5	0.0

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

Component: Vessel Operations Management (629)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		54.0	53.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			54.0	53.8
3000	Education Services	Educational services including training, conferences and employee tuition.	21.4	2.0
3003	Information Technology	Service contacts for mobile devices.	1.7	0.0
3004	Telecommunications	Long distance and cellular charges.	5.1	10.0
3006	Delivery Services	Postage, courier or freight charges.	0.8	0.5
3007	Advertising and Promotions	Advertising job postings in state and national publications for hard to fill positions.	0.5	2.5
3008	Utilities	Water, sewage, and disposal for port steward's office.	0.0	0.3
3008	Utilities	Heating oil for Port Steward's office.	0.0	1.0
3008	Utilities	Inspections/testing.	0.0	1.1
3008	Utilities	Repair of office equipment.	0.0	1.0
3009	Structure/Infrastructure/Land	Office space rental for training events.	2.9	0.0
3010	Equipment/Machinery	Equipment repairs and maintenance.	0.2	0.0
3011	Other Services	Consultants for various system survey and analysis.	3.9	16.3
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	1.5
3018	Inter-Agency Information Technology	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic	0.0	4.8
	Admin - Department-wide Telecommunications			

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

Component: Vessel Operations Management (629)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			54.0	53.8
		telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.		
3021	Inter-Agency Mail	Admin - Department-wide		
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.3	2.3
3022	Inter-Agency Human Resources	Admin - Department-wide		
		Chargeback fees for human resources services such as labor relations, position classifications and payroll processing.	0.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide		
		Chargeback fees for AKPAY/IRIS/ALDER.	13.2	2.0
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
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)		
		State equipment fleet vehicles.	3.9	7.0

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

Component: Vessel Operations Management (629)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		37.8	43.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			37.8	43.8
4000	Business	General business supplies, equipment and furniture.	18.7	41.8
4002	Household/Institutional	Household supplies and materials for vessel support.	2.7	0.0
4003	Scientific and Medical	Medical supplies.	4.2	0.0
4004	Safety	First aid supplies.	5.0	0.0
4005	Building Materials	Commodities purchased for repairs and maintenance, such as signage, equipment fuel, plumbing and electrical parts.	0.0	2.0
4006	Signs and Markers	Signs and marker supplies.	2.0	0.0
4015	Parts and Supplies	Parts and supplies.	4.9	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	0.3	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5061 CIP Rcpts (1061 CIP Rcpts)			132.9	267.7
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	132.9	141.8
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	125.9

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

Component: Vessel Operations Management (629)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	17.5	17.6
With Department of Administration	13.6	10.6
With Department of Transportation/Public Facilities	3.9	7.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
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.	0.0	4.8
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.3	2.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resources services such as labor relations, position classifications and payroll processing.	0.0	1.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	13.2	2.0
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
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles.	3.9	7.0