

**State of Alaska
FY2021 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 approximately 100 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 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 2019

- Demonstrated proactive compliance with Department of Environmental Conservation and Environmental Protection Agency requirements for both shipboard and shoreside components.
- Continued implementing new increased tariffs and a tariff formulizing and leveling process to become more self-sustaining and create additional revenue.
- Continued installation of new security camera systems in additional state-owned marine terminals, utilizing federal funds.
- Continued progress with the capital improvement project of repowering and conducting a major conversion of the M/V Matanuska at Vigor Shipyard in Portland, Oregon.
- 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, British Columbia until December 30, 2019.
- Continue to build out the infrastructure for the land side component of the new satellite communication system. This component will provide for hand held passenger scanning in all ports with or without cellular connectivity.
- Commenced operation of the Alaska Class Ferry (ACF) M/V Tazlina in Northern Lynn Canal during summer 2019.
- Continued coordination with Southcoast Region Engineering for the upgrades being made to AMHS marine terminal facilities.
- Commenced construction of two ACF side vehicle doors. The doors will be installed during winter 2020 and will improve vehicle loading and unloading times.

Key Component Challenges

- Retaining a sufficient number of 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 Centers 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 due to the inability to find employees that can meet federal drug and security background check requirements.

- High turnover in unlicensed passenger services crew due to lack of steady work during the winter months, requiring increased recruitment and hiring from out of state. AMHS has gone to a year-round hiring process as opposed to twice annually. The constant hiring process is very labor intensive given an already reduced staff due to budget constraints.
- Lack of licensed engineering officers, requiring AMHS to hire licensed vessel engineers out of the Seattle union hall and incurring additional travel costs.
- Loss of senior deck officers due to retirement and other job opportunities.
- Sufficient state capital and federal funding to maintain and upgrade the aging AMHS vessels and state-owned marine terminals.
- Continuing to provide as many operating weeks of service as possible, given reduced budgets.

Significant Changes in Results to be Delivered in FY2021

- No significant changes anticipated.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information
<p>Contact: John F. Falvey, AMHS General Manager Phone: (907) 228-7250 E-mail: john.falvey@alaska.gov</p>

Vessel Operations Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	38	28	Annual Salaries	2,066,270
Part-time	0	0	COLA	11,444
Nonpermanent	0	0	Premium Pay	7,311
			Annual Benefits	1,293,240
			<i>Less 3.66% Vacancy Factor</i>	(123,665)
			Lump Sum Premium Pay	0
Totals	38	28	Total Personal Services	3,254,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Accounting Technician I	0	0	0	2	2
Accounting Technician II	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Amhs Disp Spvr	0	0	0	1	1
Amhs Dispatch	0	0	0	3	3
Budget Analyst II	0	0	0	1	1
Division Director - Px	0	0	0	1	1
Env Prgm Spc IV	0	0	0	1	1
M Trans Svs Mgr	0	0	0	2	2
Mh Sft Mg Coord	0	0	0	1	1
Occup S&C Ofc	0	0	0	1	1
Office Assistant II	0	0	0	3	3
Passenger Services Inspector	0	0	0	1	1
Port Captain	0	0	0	2	2
Research Analyst II	0	0	0	1	1
S/S Mgr/PT Stew	0	0	0	1	1
Training Specialist I	0	0	0	1	1
Vessel Scheduling Coordinator	0	0	0	1	1
Totals	0	0	0	28	28

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,035.9	4,368.2	4,368.2	3,233.5	3,254.6	21.1	0.7%
72000 Travel	52.3	61.9	61.9	46.9	46.9	0.0	0.0%
73000 Services	88.8	53.8	53.8	53.8	53.8	0.0	0.0%
74000 Commodities	18.8	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	4,195.8	4,527.7	4,527.7	3,378.0	3,399.1	21.1	0.6%
Fund Sources:							
1007 I/A Rcpts (Other)	100.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	271.2	271.2	271.2	146.4	-124.8	-46.0%
1076 Marine Hwy (DGF)	4,095.4	4,256.5	4,256.5	3,106.8	3,252.7	145.9	4.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,095.4	4,256.5	4,256.5	3,106.8	3,252.7	145.9	4.7%
Other Funds	100.4	271.2	271.2	271.2	146.4	-124.8	-46.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	38	38	38	38	28	-10	-26.3%
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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1061 CIP Rcpts		271.2										
1076 Marine Hwy		4,256.5										
Subtotal		4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan												
	Trout	-1,149.7	-1,134.7	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1,149.7										
Transfer authority from Vessel Operation Management to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services and travel.												
Subtotal		3,378.0	3,233.5	46.9	53.8	43.8	0.0	0.0	0.0	38	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan												
	Trin	127.1	127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		127.1										
Transfer from Marine Vessel Operations to align system authority for personal services work associated with the FY2021 operating plan.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.3										
1076 Marine Hwy		18.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.8												
FY2021 GGU Salary Increases: \$13.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.1												
Delete Authority No Longer Needed												
	Dec	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-127.1										
Delete authority no longer needed to align with anticipated revenue and expenditures based on operational plan.												

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	
Delete Positions Due to Service Level Change												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Delete the following positions due to a service level change in Fall 2019:												
Full-time AMHS Dispatcher (25-0274), range 15, located in Ketchikan												
Full-time AMHS Dispatcher (25-3154), range 15, located in Ketchikan												
Full-time Port Captain (25-3186), range 23, located in Ketchikan												
Full-time Administrative Assistant II (25-3232), range 14, located in Ketchikan												
Full-time Office Assistant II (25-3245), range 10, located in Ketchikan												
Full-time Passenger Services Inspector (25-3327), range 17, located in Ketchikan												
Full-time Office Assistant I (25-3473), range 8, located in Ketchikan												
Full-time AMHS Security Officer (25-3595), range 19, located in Ketchikan												
Full-time Accounting Clerk (25-3654), range 10, located in Ketchikan												
Full-time Transportation Planner I (25-3797), range 21, located in Ketchikan												
Totals		3,399.1	3,254.6	46.9	53.8	43.8	0.0	0.0	0.0	28	0	0

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

Component: Vessel Operations Management (629)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		52.3	46.9	46.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			52.3	46.9	46.9
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.	44.4	26.9	26.9
2002	Out of State Employee Travel	Travel for recruitment, conferences and training seminars.	4.9	15.0	15.0
2003	Out of State Non-Employee Travel	Out of state non-employee travel.	0.0	5.0	5.0
2005	Moving Costs	Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	3.0	0.0	0.0

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

Component: Vessel Operations Management (629)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		88.8	53.8	53.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			88.8	53.8	53.8
3000	Education Services	Educational services including training, conferences and employee tuition.	29.4	2.0	2.0
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	6.7	2.0	2.0
3004	Telecommunications	Long distance and cellular charges.	8.8	4.7	4.7
3006	Delivery Services	Delivery services.	0.2	0.2	0.2
3007	Advertising and Promotions	Advertising job postings in state and national publications for hard to fill positions.	2.6	1.5	1.5
3008	Utilities	Water, sewage, and disposal for port steward's office.	24.1	15.0	15.0
3009	Structure/Infrastructure/Land	Cleaning and facility services.	3.3	1.0	1.0
3010	Equipment/Machinery	Copier maintenance and repair.	2.6	2.5	2.5
3011	Other Services	Consultants for various system survey and analysis.	4.0	4.0	4.0
3018	Inter-Agency Information Technology Admin - Department-wide Telecommunications	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	13.1	13.1

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

Component: Vessel Operations Management (629)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			88.8	53.8	53.8
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.3	0.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.3	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	6.6	7.0	7.0

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

Component: Vessel Operations Management (629)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		18.8	43.8	43.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			18.8	43.8	43.8
4000	Business	General business supplies, equipment and furniture.	13.7	35.1	35.1
4002	Household/Institutional	Cleaning supplies.	2.7	3.0	3.0
4003	Scientific and Medical	Medical supplies (e.g. disposable gloves, first aid kits and replacement supplies).	0.3	1.0	1.0
4004	Safety	Safety supplies, fire suppression.	0.1	0.5	0.5
4005	Building Materials	Commodities purchased for repairs and maintenance, such as signage, equipment fuel, plumbing and electrical parts.	0.0	1.0	1.0
4015	Parts and Supplies	Parts and supplies.	1.9	3.0	3.0
4020	Equipment Fuel	Fuel for equipment.	0.1	0.2	0.2

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			100.4	0.0	0.0
5301 Inter-Agency Receipts	Trans - Vessel Operations Management (629)	Inter-agency receipts via unbudgeted reimbursable services agreement to transfer funding.	100.4	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	271.2	146.4
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	145.2	146.4
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	126.0	0.0

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

Component: Vessel Operations Management (629)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	7.1	20.9	20.9
With Department of Administration	0.5	13.9	13.9
With Department of Transportation/Public Facilities	6.6	7.0	7.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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	13.1	13.1
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.2	0.3	0.3
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.5	0.5
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles.	6.6	7.0	7.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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 Dispatch	FT	A	KK	Ketchikan	200	15A	0.1		0	0	0	0	0	0
25-0459	Accounting Technician II	FT	A	SS	Ketchikan	600	14J / K	12.0		59,619	0	0	40,913	100,532	0
25-2246	Administrative Officer II	FT	A	SS	Ketchikan	200	19E / F	12.0		80,290	0	0	48,570	128,860	0
25-2342	Division Director - Px	FT	A	XE	Ketchikan	N00	27O	12.0		151,905	0	0	74,026	225,931	0
25-2433	Office Assistant II	FT	A	GP	Ketchikan	200	10K / L	12.0		45,464	623	0	35,630	81,717	0
25-3086	Office Assistant II	FT	A	GP	Ketchikan	200	10G / J	12.0		42,840	587	0	34,658	78,085	0
25-3088	Amhs Disp Spvr	FT	A	KK	Ketchikan	200	16N / O	12.0		79,006	0	0	48,094	127,100	0
25-3093	Amhs Dispatch	FT	A	KK	Ketchikan	200	15K	12.0		65,688	0	2,368	44,038	112,094	0
25-3154	Amhs Dispatch	FT	A	KK	Ketchikan	200	15A	0.1		0	0	0	0	0	0
25-3161	Amhs Dispatch	FT	A	KK	Ketchikan	200	15M	12.0		70,721	0	2,722	46,034	119,477	0
25-3174	Port Captain	FT	A	SS	Ketchikan	200	23E / F	12.0		105,293	0	0	57,831	163,124	0
25-3175	Administrative Assistant I	FT	A	GP	Ketchikan	200	12D / E	12.0		43,557	597	0	34,924	79,078	0
25-3186	Port Captain	FT	A	SS	Ketchikan	200	23A	0.1		0	0	0	0	0	0
25-3193	Budget Analyst II	FT	A	GP	Ketchikan	200	19C / D	12.0		69,579	954	0	44,562	115,095	0
25-3221	Accounting Technician I	FT	A	GP	Ketchikan	200	12N / O	12.0		57,136	783	0	39,953	97,872	0
25-3225	Accounting Technician I	FT	A	GP	Ketchikan	200	12C / D	12.0		41,993	575	0	34,345	76,913	0
25-3228	Vessel Scheduling Coordinator	FT	A	GP	Ketchikan	200	17L	12.0		75,060	1,029	0	46,593	122,682	0
25-3232	Administrative Assistant II	FT	A	GP	Ketchikan	200	14A	0.1		0	0	0	0	0	0
25-3245	Office Assistant II	FT	A	GP	Ketchikan	200	10A	0.1		0	0	0	0	0	0
25-3327	Passenger Services Inspector	FT	A	GP	Ketchikan	200	17A	0.1		0	0	0	0	0	0
25-3333	S/S Mgr/PT Stew	FT	A	SS	Ketchikan	200	21F / J	12.0		93,393	0	0	53,423	146,816	0
25-3337	Port Captain	FT	A	SS	Ketchikan	200	23J	12.0		109,200	0	0	59,278	168,478	0
25-3339	M Trans Svs Mgr	FT	A	XE	Ketchikan	N00	24K	12.0		113,484	0	0	60,721	174,205	0
25-3340	Accounting Clerk	FT	A	GP	Ketchikan	200	10B / C	12.0		35,931	492	0	32,099	68,522	0
25-3344	Occup S&C Ofc	FT	A	LL	Ketchikan	2AA	49K / L	12.0		79,417	0	0	48,102	127,519	0
25-3387	Mh Sft Mg Coord	FT	A	GP	Ketchikan	200	19L	12.0		85,776	1,175	0	50,562	137,513	0
25-3391	Amhs Dispatch	FT	A	KK	Ketchikan	200	15F	12.0		61,608	0	2,221	42,473	106,302	0
25-3435	Passenger Services Inspector	FT	A	GP	Ketchikan	200	17M / N	12.0		80,289	1,100	0	48,529	129,918	0
25-3473	Office Assistant I	FT	A	GP	Ketchikan	200	8A	0.1		0	0	0	0	0	0
25-3478	Administrative Assistant II	FT	A	SS	Ketchikan	600	14E / F	12.0		55,062	0	0	39,225	94,287	0
25-3545	Training Specialist I	FT	A	GP	Ketchikan	200	16O / P	12.0		79,597	1,091	0	48,273	128,961	0
25-3586	Research Analyst II	FT	A	GP	Ketchikan	200	16B / C	12.0		53,326	731	0	38,542	92,599	0
25-3595	Amhs Security Officer	FT	A	GP	Ketchikan	200	19A	0.1		0	0	0	0	0	0
25-3602	M Trans Svs Mgr	FT	A	XE	Ketchikan	N00	24F	12.0		106,452	0	0	58,116	164,568	0
25-3654	Accounting Clerk	FT	A	GP	Ketchikan	200	10A	0.1		0	0	0	0	0	0
25-3739	Office Assistant II	FT	A	GP	Ketchikan	200	10L / M	12.0		47,637	653	0	36,435	84,725	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: FY2021 Governor (16414)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

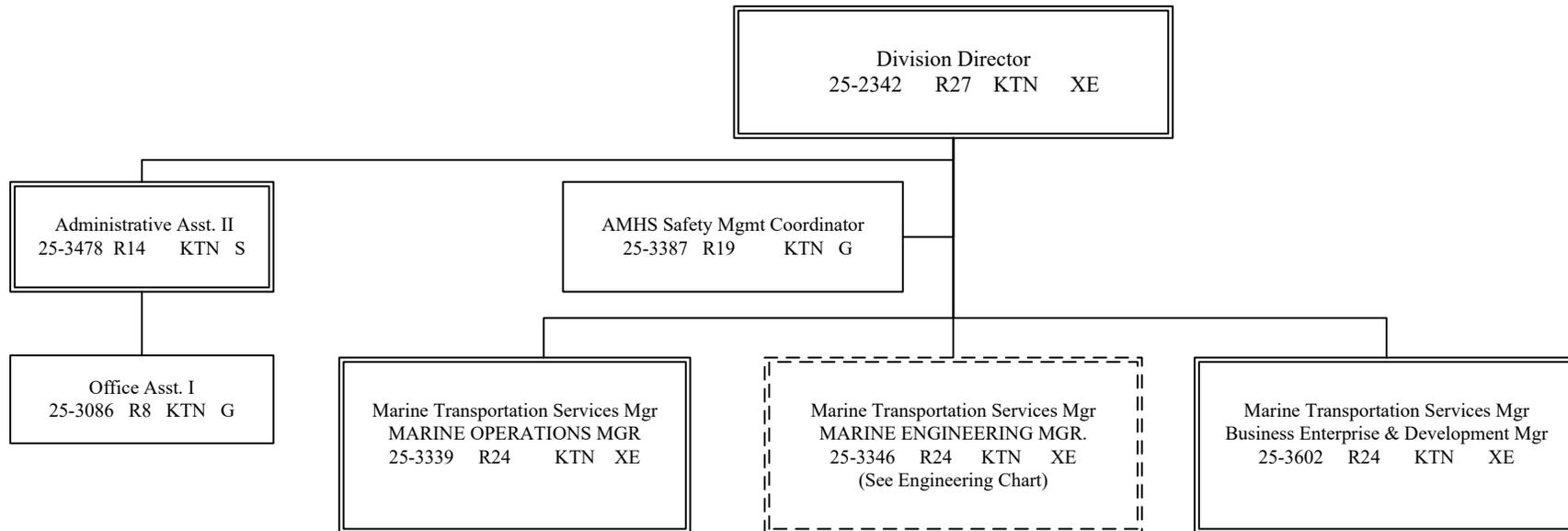
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3797	Transportation Planner I	FT	A	SS	Ketchikan	200	21A	0.1		0	0	0	0	0	0
25-3819	Env Prgm Spc IV	FT	A	GP	Ketchikan	200	20D / E	12.0		76,947	1,054	0	47,291	125,292	0
													Total Salary Costs:	2,066,270	
													Total COLA:	11,444	
													Total Premium Pay:	7,311	
													Total Benefits:	1,293,240	
													Total Pre-Vacancy:	3,378,265	
													Minus Vacancy Adjustment of 3.66%:	(123,665)	
													Total Post-Vacancy:	3,254,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,254,600	
Total Component Months:		336.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	151,964	146,401	4.50%
1076 Marine Highway System Fund	3,226,301	3,108,199	95.50%
Total PCN Funding:	3,378,265	3,254,600	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.

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

FY2021 Governor's Budget
 Position Counts: 28 PFT



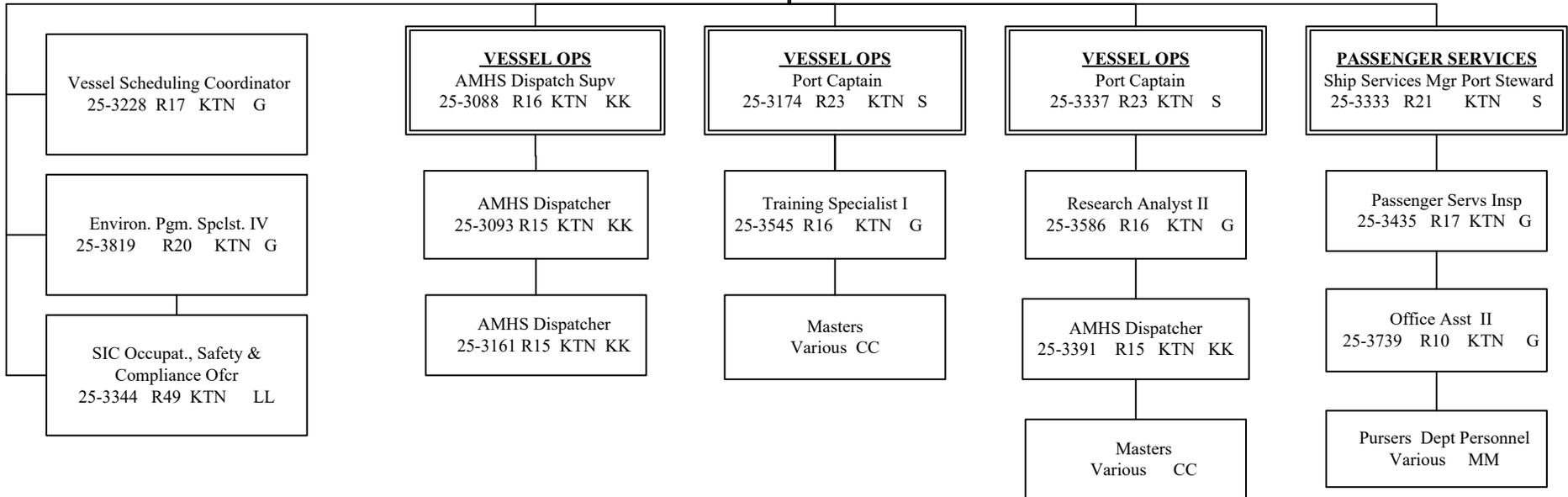
G = General Gov., AK State Employees Assoc.
 S = Supervisory, AK Public Employees Assoc.
 XE = Exempt

KTN = Ketchikan JNU = Juneau
 ANCH = Anchorage

All positions are PFT unless otherwise noted.
 ---Positions not budgeted in this componet

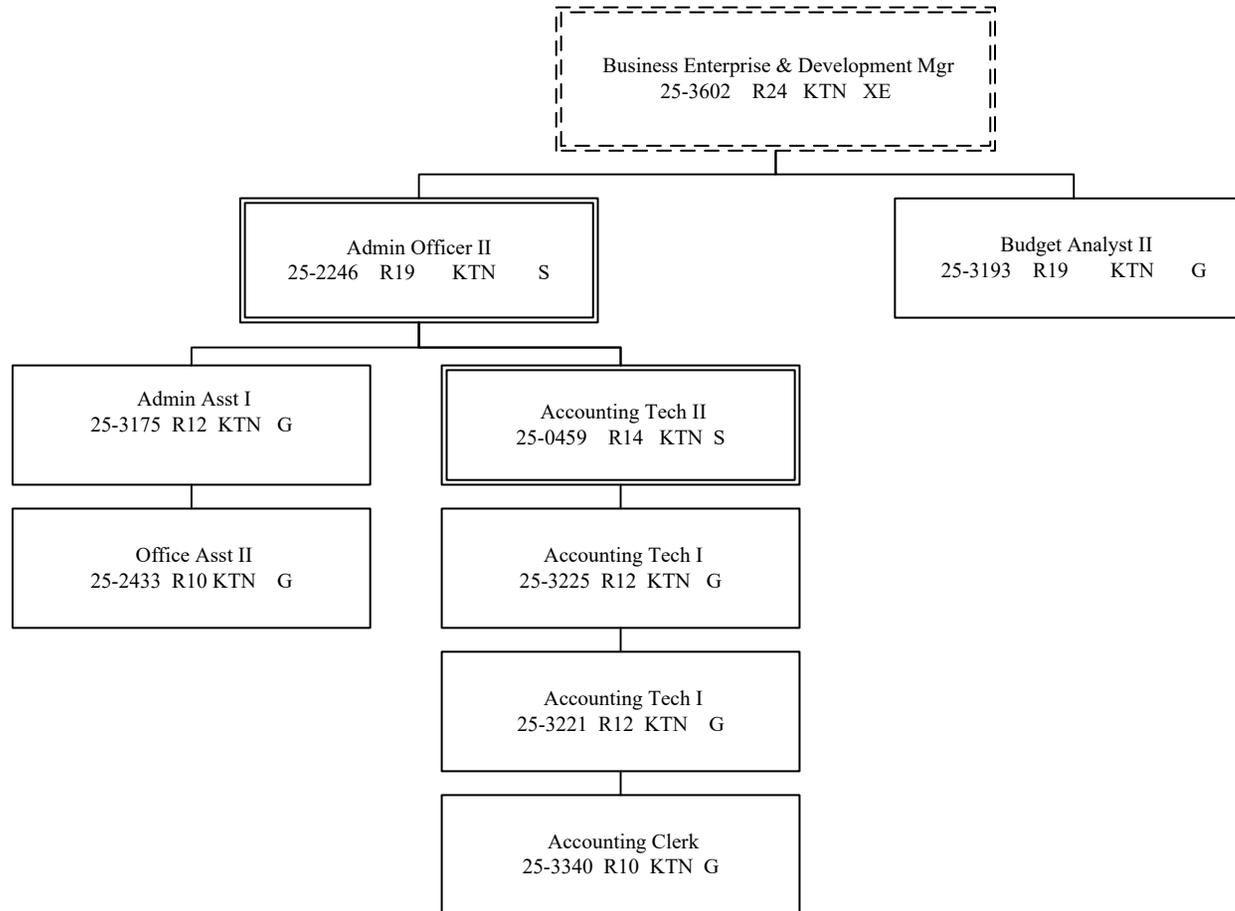
Department of Transportation & Public Facilities
Alaska Marine Highway System
Vessel Operations Management (629)

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



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

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



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

All positions are PFT unless otherwise noted.