

State of Alaska FY2023 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 in long-term layup, and 16 state-owned terminals with over 666 shipboard budgeted positions and approximately 128 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 2021

- Demonstrated proactive compliance with Department of Environmental Conservation and Environmental Protection Agency requirements for both shipboard and shoreside components.
- Met the federal requirements for quarterly vessel oil spill drills.
- Continued coordination with Southcoast Region Engineering for the upgrades being made to AMHS marine terminal facilities.
- Completed the installation of side vehicle door on the M/V Tazlina and M/V Hubbard.
- Sold the fast ferries Fairweather and Chenega, and two spare main propulsion engines.
- Commenced the move of staff from the rented Ketchikan Central Office Building in Ketchikan to the state-owned Engineering Building in Ketchikan, which will save the State approximately \$240,000 a year in rent payments.

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, terminals, stormwater runoff permits, terminal wastewater requirements, and new requirements from the Centers for Disease Control and Prevention.
- Implementation and learning to make full use of the new reservation and manifest system along with the handheld boarding scanner devices.
- 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 and who are also willing to work in close contact with the public during the COVID-19 pandemic.
- 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. Given this new process, AMHS is also working with the Department of Labor and Workforce Development, advertising, and offering a sign on bonus along with free housing and food for four months after initial employment.
- Lack of licensed engineering officers, requiring AMHS to hire licensed vessel engineers out of the Seattle union

hall and incurring additional travel costs. Hiring engineers out of the Seattle hall is difficult as AMHS is competing with other shipping companies for those same vessel engineers.

- Loss of senior deck officers due to retirement and other job opportunities. The deck officers all have pilotage for the specific routes that our ships travel, and they are very difficult to replace.
- 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 the budget and funding received.
- Providing shoreside management support to vessels with a much reduced shoreside staff due to budget reductions.
- Operating vessels in the COVID-19 environment.
- Effectively managing vessel federal funded capital improvement projects, given a reduced number of shoreside vessel construction manager staff in place currently.

COVID-19 Response and Telework Challenges

- Shipboard operations in the COVID-19 environment have proven to be very challenging. AMHS has drafted a very aggressive mitigation plan, which the ships crews are following. AMHS has worked closely with State Public Health officials and has responded very well to positive COVID-19 cases that have occurred.
- Shoreside employee telework to-date has gone very smoothly with a percentage of employees electing to telework either full-time or part-time. All required work is being completed.

Significant Changes in Results to be Delivered in FY2023

- No significant changes anticipated.

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	34	34	Annual Salaries	2,406,372
Part-time	0	0	COLA	8,544
Nonpermanent	0	0	Premium Pay	50,781
			Annual Benefits	1,663,923
			<i>Less 5.54% Vacancy Factor</i>	<i>(228,920)</i>
			Lump Sum Premium Pay	0
Totals	34	34	Total Personal Services	3,900,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Accounting Technician 1	0	0	0	2	2
Accounting Technician 2	0	0	0	1	1
Administrative Assistant 1	0	0	0	1	1
Administrative Assistant 2	0	0	0	1	1
Administrative Officer 2	0	0	0	1	1
Amhs Disp Spvr	0	0	0	1	1
Amhs Dispatch	0	0	0	4	4
Budget Analyst 2	0	0	0	1	1
Division Director - Px	0	0	0	1	1
Env Prgm Spec 4	0	0	0	1	1
Information System Coordinator	0	0	0	1	1
M Trans Svs Mgr	0	0	0	2	2
Mh Sft Mgt Crd	0	0	0	1	1
Occup S&C Ofc	0	0	0	1	1
Office Assistant 2	0	0	0	4	4
Office Assistant 3	0	0	0	2	2
Passenger Services Inspector	0	0	0	2	2
Port Captain	0	0	0	3	3
S/S Mgr/PT Stew	0	0	0	1	1
Training Specialist 1	0	0	0	1	1
Vessel Scheduling Coordinator	0	0	0	1	1
Totals	0	0	0	34	34

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,422.2	290.7	3,574.8	3,930.8	3,900.7	-30.1	-0.8%
72000 Travel	3.4	0.0	101.5	101.5	87.0	-14.5	-14.3%
73000 Services	44.6	0.0	101.9	69.1	75.0	5.9	8.5%
74000 Commodities	21.7	0.0	87.8	48.2	47.8	-0.4	-0.8%
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	5,508.3	1,933.0	2,005.4	0.0	-2,005.4	-100.0%
Totals	3,491.9	5,799.0	5,799.0	6,155.0	4,110.5	-2,044.5	-33.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	3,964.3	3,964.3	100.0%
1004 Gen Fund (UGF)	0.0	259.7	259.7	259.7	0.0	-259.7	-100.0%
1061 CIP Rcpts (Other)	148.7	221.9	221.9	221.9	146.2	-75.7	-34.1%
1076 Marine Hwy (DGF)	3,289.0	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	54.2	0.0	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	5,288.7	5,288.7	5,288.7	0.0	-5,288.7	-100.0%
1270 FHWA CRRSA (Fed)	0.0	28.7	28.7	384.7	0.0	-384.7	-100.0%
Unrestricted General (UGF)	0.0	259.7	259.7	259.7	0.0	-259.7	-100.0%
Designated General (DGF)	3,289.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	148.7	221.9	221.9	221.9	146.2	-75.7	-34.1%
Federal Funds	54.2	5,317.4	5,317.4	5,673.4	3,964.3	-1,709.1	-30.1%
Positions:							
Permanent Full Time	28	28	28	34	34	0	0.0%
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 FY2022 Conference Committee To FY2022 Authorized *****												
First Six Months of FY2022 Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
	ConfC(L)	1,836.1	0.0	0.0	0.0	0.0	0.0	0.0	1,836.1	0	0	0
1061 CIP Rcpts		73.2										
1267 FTA		1,762.9										
CRRSAA												
Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)												
	ConfC(L)	3,672.2	0.0	0.0	0.0	0.0	0.0	0.0	3,672.2	28	0	0
1061 CIP Rcpts		146.4										
1267 FTA		3,525.8										
CRRSAA												
Section 64, page 145 line 4, through page 148 line 16												
Alaska Marine Highway Salary Adjustments Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
	ConfC(L)	290.7	290.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.7										
1061 CIP Rcpts		2.3										
1270 FHWA		28.7										
CRRSA												
Align Authority with 12-Month FY2022 Operating Plan												
	LIT	0.0	3,284.1	101.5	101.9	87.8	0.0	0.0	-3,575.3	0	0	0
Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.												
Subtotal		5,799.0	3,574.8	101.5	101.9	87.8	0.0	0.0	1,933.0	28	0	0

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
New Office Assistant II (PCN 25-3854)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New full-time Office Assistant II position (PCN 25-3854), range 10, located in Ketchikan, in the Vessel Operations Management component.												
Add Five Positions to the Vessel Operations Management Component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Add the following positions to the Vessel Operations Management component due to service level changes and staffing needs:												
Full-time Port Captain (25-3186), range 23, located in Ketchikan												
Full-time Passenger Services Inspector (25-3327), range 17, located in Ketchikan												

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
Full-time Office Assistant II (25-3245), range 10, located in Ketchikan Full-time AMHS Dispatcher (25-3154), range 15, located in Ketchikan Full-time Office Assistant III (25-XXXX), range 11, located in Ketchikan												
Transfer Authority from Marine Engineering to Align System Authority with FY2022 Operating Plan												
1270 FHWA CRRSA	Trin	356.0	356.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the Marine Engineering component to align system authority to meet the FY2022 AMHS operating plan and personal services costs in the Vessel Operations component.												
Align Authority with 12-Month FY2022 Operating Plan												
	LIT	0.0	0.0	0.0	-32.8	-39.6	0.0	0.0	72.4	0	0	0
Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.												
Subtotal		6,155.0	3,930.8	101.5	69.1	48.2	0.0	0.0	2,005.4	34	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse 18 Month Marine Highways Language Section Appropriations												
	OTI	-6,155.0	-3,930.8	-101.5	-69.1	-48.2	0.0	0.0	-2,005.4	0	0	0
1004 Gen Fund		-259.7										
1061 CIP Rcpts		-221.9										
1267 FTA		-5,288.7										
CRRSAA												
1270 FHWA CRRSA		-384.7										
Reverse one-time multi-year funding for FY2022 and FY2023. In FY2022, the AMHS appropriation was moved to the language section and provided 18 months of authority to align the system's budget with the calendar year. In FY2023, this multi-year appropriation will be reversed and the AMHS operating budget will appear in the numbers section of the budget bill.												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-124.8	-124.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-122.4										
1061 CIP Rcpts		-2.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-124.8												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	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	
1002 Fed Rcpts		3.8											
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$3.8													
FY2023 Salary and Benefit Adjustments													
	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1002 Fed Rcpts		52.3											
1061 CIP Rcpts		1.2											
Includes: FY2023 Supervisory Unit 1% COLA: \$6.7													
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$9.4													
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.8													
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$10.8													
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$15.9													
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$8.2													
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7													
Alaska Marine Highway System Calendar Year 2023 Operating Budget													
	Inc	4,178.0	3,968.2	87.0	75.0	47.8	0.0	0.0	0.0	0	0	0	0
1002 Fed Rcpts		4,030.6											
1061 CIP Rcpts		147.4											
Operating authority for Alaska Marine Highway System (AMHS) Vessel Operations Management component for calendar year 2023.													
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.													
Totals		4,110.5	3,900.7	87.0	75.0	47.8	0.0	0.0	0.0	34	0	0	0

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

Component: Vessel Operations Management (629)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		3.4	101.5	87.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			3.4	101.5	87.0
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.	3.3	68.8	58.5
2002	Out of State Employee Travel	Out of state employee travel.	0.1	32.7	28.5

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

Component: Vessel Operations Management (629)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		44.6	69.1	75.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			44.6	69.1	75.0
3000	Education Services	Educational services including training, conferences and employee tuition.	0.5	5.0	5.0
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	0.0	0.5	0.5
3004	Telecommunications	Long distance and cellular charges.	13.3	5.0	15.0
3005	Health Services	Situational drug and alcohol testing of employees.	0.0	0.5	0.5
3006	Delivery Services	Delivery services.	0.1	0.5	0.5
3007	Advertising and Promotions	Advertising job postings in state and national publications for hard to fill positions.	0.0	1.4	1.4
3008	Utilities	Water, sewage, and disposal for port steward's office.	0.0	2.0	2.0
3009	Structure/Infrastructure/Land	Cleaning and facility services.	6.0	6.0	2.0
3010	Equipment/Machinery	Copier maintenance and repair.	0.1	2.0	2.0
3011	Other Services	Consultants for various system survey and analysis.	0.0	2.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	0.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications services	20.0	25.0	25.0

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

Component: Vessel Operations Management (629)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			44.6	69.1	75.0
Telecommunications		provided by the Department of Administration such as basic 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.	0.1	0.2	0.2
3022 Inter-Agency Human Resources		OMB Budget Analyst support services.	0.1	0.2	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargebacks fees for IRIS/ALDER.	0.0	11.0	11.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles.	4.1	7.5	7.6

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

Component: Vessel Operations Management (629)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		21.7	48.2	47.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			21.7	48.2	47.8
4000	Business	General business supplies, equipment and furniture.	12.2	16.0	13.8
4002	Household/Institutional	Cleaning supplies.	3.4	5.0	5.0
4003	Scientific and Medical	Medical supplies (e.g. disposable gloves, first aid kits and replacement supplies).	0.7	0.5	0.5
4004	Safety	Safety supplies, fire suppression.	0.3	10.0	10.0
4005	Building Materials	Commodities purchased for repairs and maintenance, such as signage, equipment fuel, plumbing and electrical parts.	0.0	3.7	5.0
4015	Parts and Supplies	Parts and supplies.	5.1	12.0	12.0
4020	Equipment Fuel	Fuel for equipment.	0.0	1.0	1.5

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

Component: Vessel Operations Management (629)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
8000	Miscellaneous		0.0	2,005.4	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
8000 Miscellaneous Detail Totals			0.0	2,005.4	0.0
8000	Debt Service	Authority for first six months of FY2023 that was not reflected during FY2022 Management Plan. Authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	2,005.4	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	4,034.4
5002 Federal General Government - Miscellaneous Grants		Federal receipt authority.	0.0	0.0	4,034.4
5061 CIP Rcpts (1061 CIP Rcpts)			148.7	221.9	147.4
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	148.7	147.9	147.4
5351 Capital Improvement Project Inter-Agency		ICAP authority for first six months of FY2023 that was not reflected during FY2022 Management Plan. ICAP authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	74.0	0.0
5265 COVID Fed (1265 COVID Fed)			54.2	0.0	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Actuals are from IRIS project SAMHS00292, Federal Transit Administration Coronavirus Aid, Relief, and Economic Security Act grant.	54.2	0.0	0.0
5267 FTA CRRSAA (1267 FTA CRRSAA)			0.0	5,288.7	0.0
5029 Federal Transit Authority CRRSA Grants		Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	3,525.8	0.0
5029 Federal Transit Authority CRRSA Grants		Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grant authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	1,762.9	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grant authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.			
5270 FHWA CRRSA (1270 FHWA CRRSA)			0.0	384.7	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	375.1	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grant authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	9.6	0.0
		Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grant authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.			

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

Component: Vessel Operations Management (629)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	24.5	44.0	44.1
With Department of Administration	20.4	36.5	36.5
With Department of Transportation/Public Facilities	4.1	7.5	7.6

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	20.0	25.0	25.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.2	0.2
3027 Inter-Agency Financial	Admin - Department-wide	Chargebacks fees for IRIS/ALDER.	0.0	11.0	11.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles.	4.1	7.5	7.6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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
25-0459	Accounting Technician 2	FT	A	SS	Ketchikan	600	14K / L	12.0		63,416	893	0	46,255	110,564	0
25-2246	Administrative Officer 2	FT	A	SS	Ketchikan	200	19F / J	12.0		85,465	1,203	0	55,251	141,919	0
25-2342	Division Director - Px	FT	A	XE	Ketchikan	N00	27P	12.0		156,839	0	0	83,606	240,445	0
25-2433	Office Assistant 2	FT	A	GP	Ketchikan	200	10B / C	12.0		36,806	0	0	33,798	70,604	0
25-3086	Office Assistant 2	FT	A	GP	Ketchikan	200	10J / K	12.0		45,282	0	0	37,256	82,538	0
25-3088	Amhs Disp Spvr	FT	A	KK	Ketchikan	200	16N / O	12.0		81,795	0	0	53,754	135,549	0
25-3093	Amhs Dispatch	FT	A	KK	Ketchikan	200	15L	12.0		67,829	0	14,674	54,042	136,545	0
25-3154	Amhs Dispatch	FT	A	KK	Ketchikan	200	15A / B	12.0		52,950	0	11,191	46,551	110,692	0
25-3161	Amhs Dispatch	FT	A	KK	Ketchikan	200	15B / C	12.0		53,888	0	11,587	47,095	112,570	0
25-3174	Port Captain	FT	A	SS	Ketchikan	200	23F / J	12.0		112,044	1,578	0	66,095	179,717	0
25-3175	Administrative Assistant 1	FT	A	GP	Ketchikan	200	12F / G	12.0		47,553	0	0	38,183	85,736	0
25-3186	Port Captain	FT	A	SS	Ketchikan	200	23A / B	12.0		93,926	1,322	0	58,703	153,951	0
25-3193	Budget Analyst 2	FT	A	GP	Ketchikan	200	19E / F	12.0		75,899	0	0	49,748	125,647	0
25-3221	Accounting Technician 1	FT	A	GP	Ketchikan	200	12O / P	12.0		60,201	0	0	43,343	103,544	0
25-3225	Accounting Technician 1	FT	A	GP	Ketchikan	200	12B / C	12.0		42,124	0	0	35,968	78,092	0
25-3228	Vessel Scheduling Coordinator	FT	A	GP	Ketchikan	200	17M	12.0		79,053	0	0	51,035	130,088	0
25-3245	Office Assistant 2	FT	A	GP	Ketchikan	200	10E / F	12.0		41,179	0	0	35,582	76,761	0
25-3327	Passenger Services Inspector	FT	A	GP	Ketchikan	200	17A / B	12.0		57,402	0	0	42,201	99,603	0
25-3333	S/S Mgr/PT Stew	FT	A	SS	Ketchikan	200	21J / K	12.0		99,280	1,398	0	60,888	161,566	0
25-3337	Port Captain	FT	A	SS	Ketchikan	200	23A / B	12.0		93,926	1,322	0	58,703	153,951	0
25-3339	M Trans Svs Mgr	FT	A	XE	Ketchikan	N00	24L	12.0		117,176	0	0	68,045	185,221	0
25-3340	Accounting Clerk	FT	A	GP	Ketchikan	200	10B / C	12.0		36,950	0	0	33,857	70,807	0
25-3344	Occup S&C Ofc	FT	A	LL	Ketchikan	2AA	49L / M	12.0		82,371	0	0	52,285	134,656	0
25-3387	Mh Sft Mgt Crd	FT	A	GP	Ketchikan	200	19M	12.0		90,344	0	0	55,642	145,986	0
25-3391	Amhs Dispatch	FT	A	KK	Ketchikan	200	15F / J	12.0		62,342	0	13,329	51,255	126,926	0
25-3435	Passenger Services Inspector	FT	A	GP	Ketchikan	200	17A	12.0		55,985	0	0	41,623	97,608	0
25-3478	Administrative Assistant 2	FT	A	SS	Ketchikan	600	14F / J	12.0		58,836	828	0	44,386	104,050	0
25-3545	Training Specialist 1	FT	A	GP	Ketchikan	200	16P / Q	12.0		83,839	0	0	52,988	136,827	0
25-3586	Information System Coordinator	FT	A	GP	Ketchikan	200	18A / B	12.0		62,309	0	0	44,203	106,512	0
25-3602	M Trans Svs Mgr	FT	A	XE	Ketchikan	N00	24J / K	12.0		110,201	0	0	65,199	175,400	0
25-3739	Office Assistant 3	FT	A	GP	Ketchikan	200	11B / C	12.0		39,252	0	0	34,796	74,048	0
25-3819	Env Prgm Spec 4	FT	A	GP	Ketchikan	200	20F / G	12.0		83,918	0	0	53,020	136,938	0
25-3854	Office Assistant 2	FT	A	GG	Ketchikan	200	10B / C	12.0		36,825	0	0	33,806	70,631	0
25-3869	Office Assistant 3	FT	A	GP	Ketchikan	200	11B / C	12.0		39,167	0	0	34,761	73,928	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: FY2023 Governor (18673)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

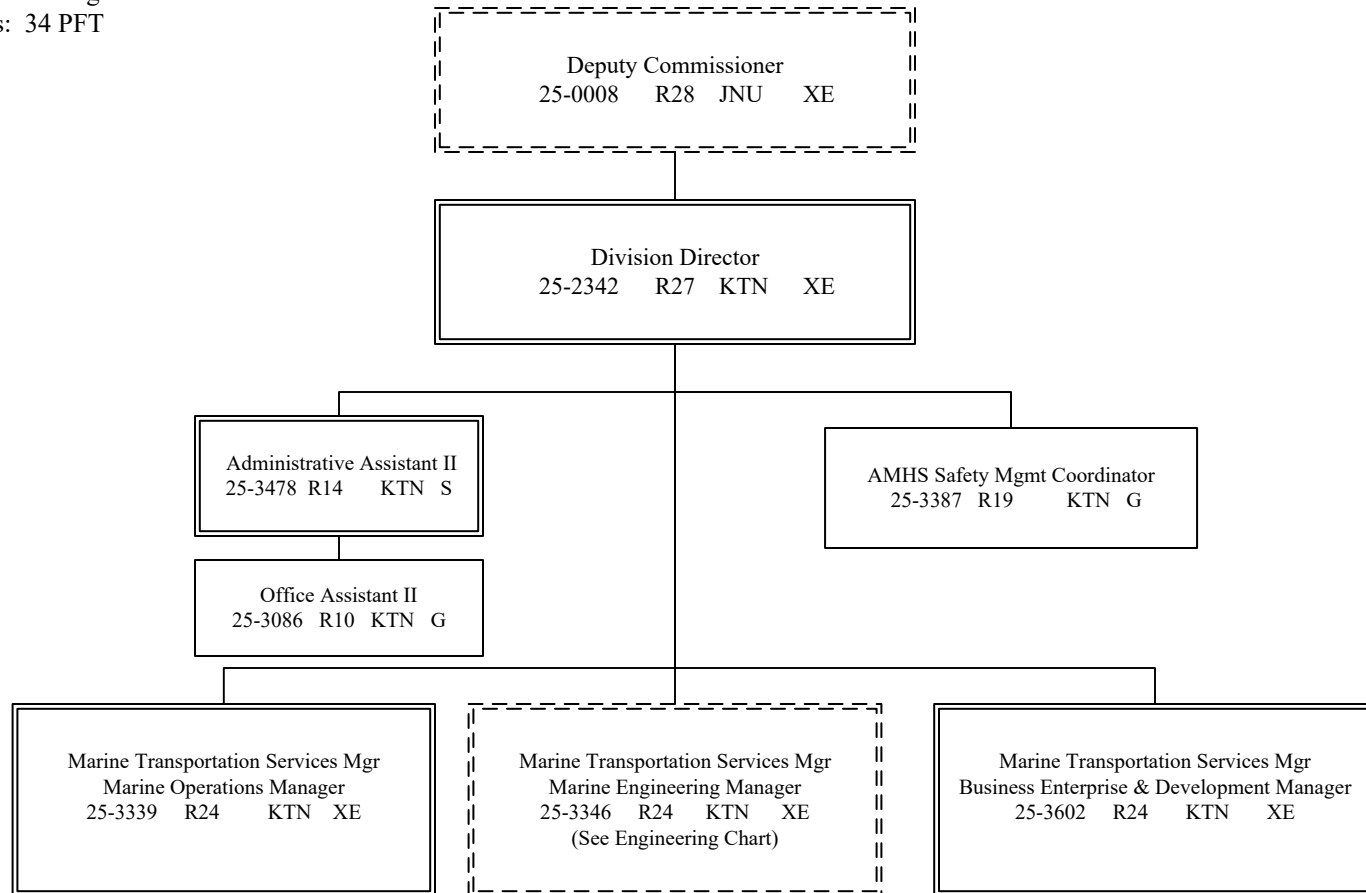
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,406,372
														Total COLA:	8,544
	Full Time Positions:	34	0	0										Total Premium Pay:	50,781
	Part Time Positions:	0	0	0										Total Benefits:	1,663,923
	Non Permanent Positions:	0	0	0											
	Positions in Component:	34	0	0											
	Total Component Months:	408.0													
														Total Pre-Vacancy:	4,129,620
														Minus Vacancy Adjustment of 5.54%:	(228,920)
														Total Post-Vacancy:	3,900,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,900,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,976,078	3,755,670	96.28%
1039 U/A Indirect Cost Recovery	153,542	145,030	3.72%
Total PCN Funding:	4,129,620	3,900,700	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)

FY2023 Governor's Budget
 Position Counts: 34 PFT



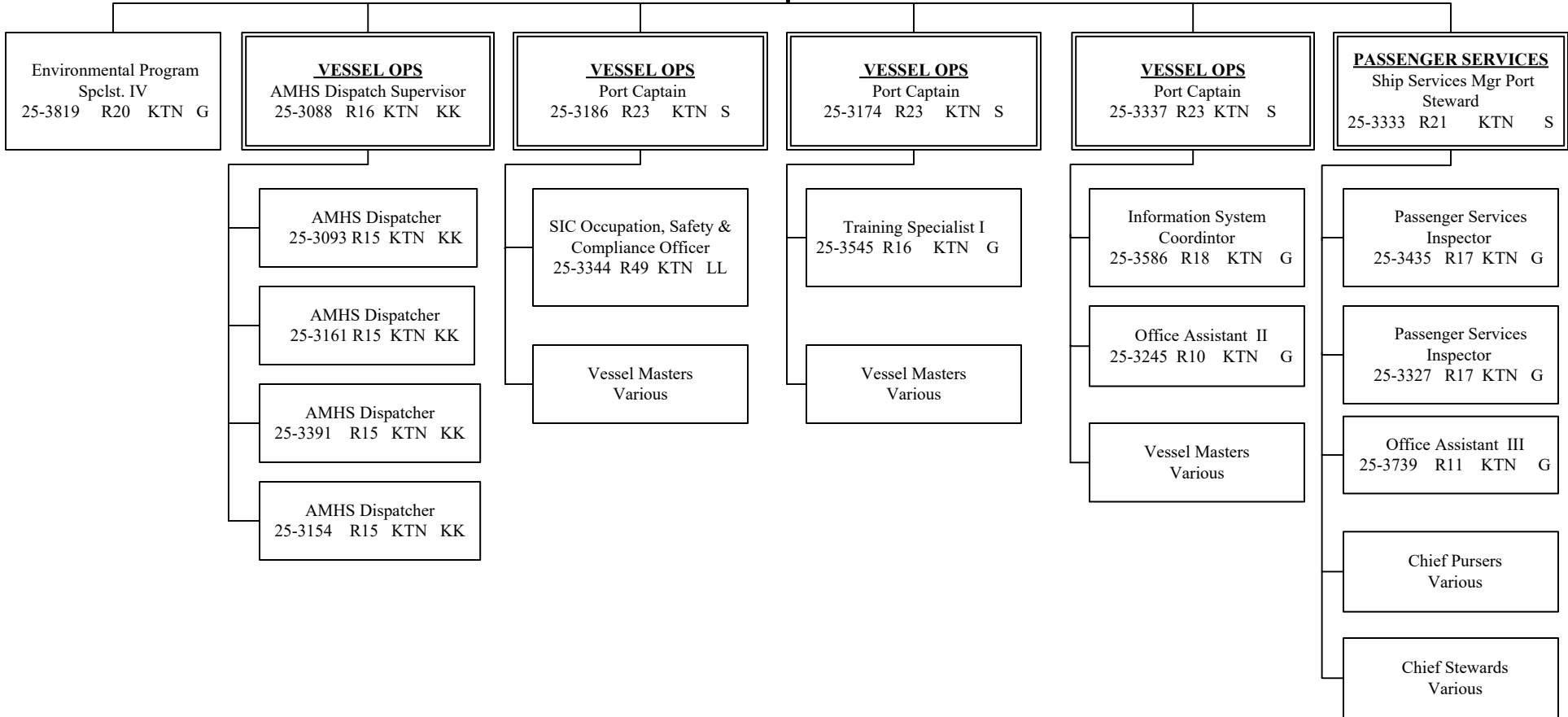
G = General Gov., AK State Employees Assoc.
 S = Supervisory, AK Public Employees Assoc.
 XE = Exempt

 KTN = Ketchikan JNU = Juneau
 ANCH = Anchorage

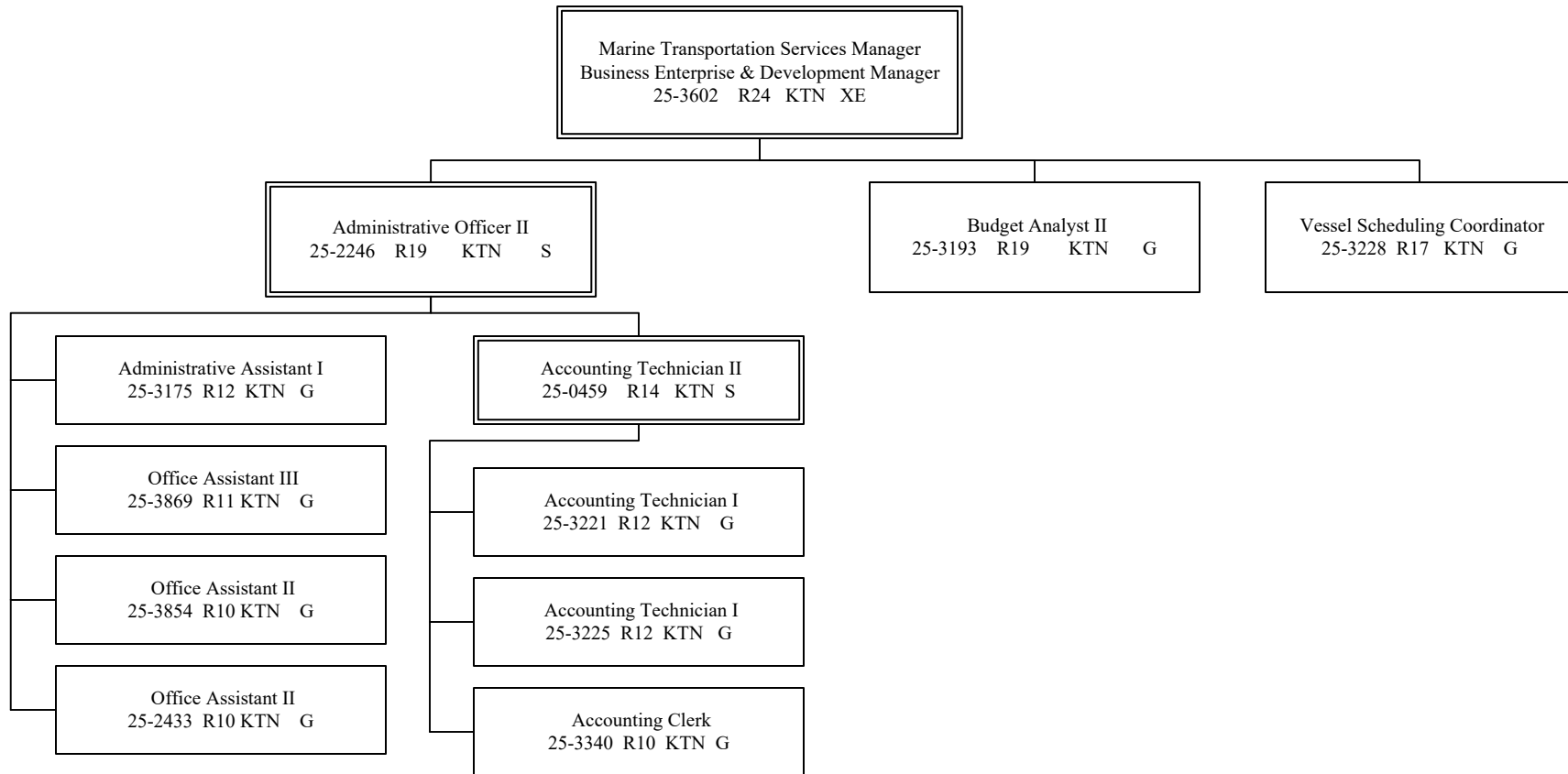
All positions are PFT unless otherwise noted.
 ---Positions not budgeted in this componet

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

Marine Transportation Services Manager
 Marine 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



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

KTN = Ketchikan

All positions are PFT unless otherwise noted.