

State of Alaska
FY2021 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 2019

- Carried nearly 250,000 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 far exceeding the industry average.

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 stormwater 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 have made it more difficult to retain long-term employees.

Significant Changes in Results to be Delivered in FY2021

- 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.
- Ship-to-shore connectivity will be upgraded to improve customer service and handheld scanner utilization.

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	34	30	Annual Salaries		2,438,208
Part-time	34	20	COLA		22,700
Nonpermanent	5	0	Premium Pay		99,225
			Annual Benefits		1,696,694
			<i>Less 4.05% Vacancy Factor</i>		<i>(172,227)</i>
			Lump Sum Premium Pay		0
Totals	73	50	Total Personal Services		4,084,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ferry Terminal Agent I	0	0	7	27	34
Ferry Terminal Agent II	0	0	1	2	3
Ferry Terminal Manager I	0	0	0	9	9
Ferry Terminal Manager II	0	0	1	3	4
Totals	0	0	9	41	50

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
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	5,402.1	5,847.0	5,847.0	4,046.7	4,084.6	37.9	0.9%
72000 Travel	43.0	37.0	37.0	43.1	43.1	0.0	0.0%
73000 Services	2,090.4	2,203.4	2,203.4	1,703.4	2,207.8	504.4	29.6%
74000 Commodities	119.7	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	7,655.2	8,185.8	8,185.8	5,891.6	6,433.9	542.3	9.2%
Fund Sources:							
1004 Gen Fund (UGF)	108.5	111.3	111.3	111.3	112.1	0.8	0.7%
1076 Marine Hwy (DGF)	7,546.7	8,074.5	8,074.5	5,780.3	6,321.8	541.5	9.4%
Unrestricted General (UGF)	108.5	111.3	111.3	111.3	112.1	0.8	0.7%
Designated General (DGF)	7,546.7	8,074.5	8,074.5	5,780.3	6,321.8	541.5	9.4%
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	34	34	34	34	30	-4	-11.8%
Permanent Part Time	34	34	34	34	20	-14	-41.2%
Non Permanent	5	5	5	5	0	-5	-100.0%

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
1004 Gen Fund		111.3										
1076 Marine Hwy		8,074.5										
Subtotal		8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan												
	Trout	-2,310.3	-1,800.3	-10.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-2,310.3										
Transfer authority from Marine Shore Operations to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services, travel and services.												
Align Authority for Mission Critical Travel												
	Trin	16.1	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		16.1										
Transfer authority from Marine Engineering to Marine Shore Operations to align with anticipated FY2020 travel plan for mission critical travel.												
Subtotal		5,891.6	4,046.7	43.1	1,703.4	98.4	0.0	0.0	0.0	34	34	5
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)												
	Inc	504.4	0.0	0.0	504.4	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		504.4										
Add authority to reduce service gaps and increase weeks of service from 254.3 to 263.1 (8.8 week increase).												
This will result in the following service changes:												
July 1, 2020 through September 30, 2020 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in late September.												
October 1, 2020 through April 30, 2021 - Reduces service gaps to Prince William Sound in the winter. Mitigates the risk of crew shortages and holdover overtime during the summer. Provides more equitable levels of service throughout the state. Provide service to all regular winter ports, except during the annual vessel overhauls for that area plus six additional weeks when traffic demands are low. Extra Bellingham and Cross-Gulf runs begin April 15th.												
May 1, 2021, through June 30, 2021 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in early May.												

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	
Fare box recovery 47% (system generated revenue)												
FY2021 Salary and Health Insurance Increases												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1076 Marine Hwy		37.1										
FY2021 GGU Salary Increases: \$26.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.9												
Delete Positions Due to Service Level Change												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-15	-5
Delete the following positions due to a service level change in Fall 2019:												
Full-time Ferry Terminal Agent II (25-3292), range 14, located in Skagway												
Part-time Ferry Terminal Agent I (25-3299), range 13, located in Haines												
Part-time Ferry Terminal Agent I (25-3307), range 13, located in Haines												
Part-time Ferry Terminal Agent I (25-3310), range 13, located in Juneau												
Part-time Ferry Terminal Agent I (25-3314), range 13, located in Juneau												
Part-time Ferry Terminal Agent I (25-3315), range 13, located in Ketchikan												
Part-time Ferry Terminal Agent I (25-3324), range 13, located in Whittier												
Part-time Ferry Terminal Agent I (25-3580), range 13, located in Juneau												
Part-time Ferry Terminal Agent I (25-3581), range 13, located in Sitka												
Part-time Ferry Terminal Agent I (25-3614), range 13, located in Cordova												
Part-time Ferry Terminal Agent I (25-3621), range 13, located in Valdez												
Part-time Ferry Terminal Agent I (25-3625), range 13, located in Ketchikan												
Part-time Ferry Terminal Agent I (25-3631), range 13, located in Ketchikan												
Full-time Ferry Terminal Agent I (25-3648), range 13, located in Whittier												
Full-time Ferry Terminal Agent I (25-3677), range 13, located in Petersburg												
Part-time Ferry Terminal Agent I (25-3762), range 13, located in Kodiak												
Part-time Ferry Terminal Agent I (25-3822), range 13, located in Homer												
Non-permanent Ferry Terminal Agent I (25-N08002), range 13, located in Ketchikan, expires 06/30/2021												
Non-permanent Ferry Terminal Agent I (25-N08004), range 13, located in Wrangell, expires 06/30/2021												
Non-permanent Ferry Terminal Agent I (25-N08005), range 13, located in Sitka, expires 06/30/2021												
Non-permanent Ferry Terminal Agent I (25-N08006), range 13, located in Auke Bay, expires 06/30/2021												
Non-permanent Ferry Terminal Agent I (25-N09000), range 13, located in Hoonah, expires 06/30/2021												
Change Time Status of Ferry Terminal Agent I Positions Due to Service Level Change												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	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		
										PFT	PPT	NP
Change the time status of the following Ferry Terminal Agent I positions due to a service level change in Fall 2019:												
Ferry Terminal Agent I (25-3644), range 13, located in Cordova, full-time to part-time (full-time seasonal)												
Ferry Terminal Agent I (25-3309), range 13, located in Ketchikan, part-time (full-time seasonal) to full-time												
Ferry Terminal Agent I (25-3305), range 13, located in Skagway, part-time (full-time seasonal) to full-time												
Ferry Terminal Agent I (25-3646), range 13, located in Valdez, full-time to part-time (full-time seasonal)												
Ferry Terminal Agent I (25-3609), range 13, located in Wrangell, full-time to part-time seasonal												
The net change is a decrease of one full-time position and an increase of one part-time position.												
	Totals	6,433.9	4,084.6	43.1	2,207.8	98.4	0.0	0.0	0.0	30	20	0

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		43.0	43.1	43.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			43.0	43.1	43.1
2000	In-State Employee Travel	Travel associated with training of new and incumbent personnel and terminal managers meetings.	43.0	43.1	43.1

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,090.4	1,703.4	2,207.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,090.4	1,703.4	2,207.8
3000	Education Services	Educational services including training, conferences and employee tuition.	0.4	0.3	0.3
3001	Financial Services	Financial services such as consulting, accounting, claims and judgements.	0.2	0.5	0.5
3004	Telecommunications	Local equipment, long distance, cellular and internet services.	31.3	30.0	36.3
3005	Health Services	Drug and alcohol policy implemented requiring routine and random testing of terminal employees.	0.0	2.0	2.0
3006	Delivery Services	Delivery services.	0.9	1.0	1.0
3008	Utilities	Utilities at all state owned terminals, Prince Rupert, and Bellingham.	203.9	150.0	250.0
3009	Structure/Infrastructure/Land	Terminal leases with Prince Rupert and Bellingham. Office space and dock leases at Southwest locations.	1,149.9	1,100.0	1,250.0
3009	Structure/Infrastructure/Land	Snow removal and janitorial services at terminals.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Testing services.	0.0	1.0	1.0
3010	Equipment/Machinery	Repair of office equipment, snow blowers and vehicles for the terminals.	151.1	5.0	105.0
3011	Other Services	Longshore costs at Bellingham and Southwest locations.	501.5	376.9	500.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail	0.4	0.4	0.4

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

Component: Marine Shore Operations (2789)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,090.4	1,703.4	2,207.8
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 for terminal operations.	50.5	35.0	60.0

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		119.7	98.4	98.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			119.7	98.4	98.4
4000	Business	General office/business supplies.	16.5	20.0	20.0
4001	Agricultural	Flowers and related planting materials to beautify the facilities.	0.1	0.1	0.1
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.	30.3	30.9	30.9
4004	Safety	First aid and fire suppression.	7.3	5.4	5.4
4005	Building Materials	Commodities purchased for repairs or maintenance such as signage and terminal office equipment.	0.2	2.0	2.0
4006	Signs and Markers	Signs and markers.	1.5	1.0	1.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.1	0.1	0.1
4011	Electrical	Electrical supplies.	0.3	0.3	0.3
4012	Plumbing	Plumbing supplies.	0.0	0.1	0.1
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents used for shoreside operations.	4.6	2.0	2.0
4015	Parts and Supplies	Parts and supplies.	49.2	32.0	32.0
4016	Paint/Preservatives	Paint and preservatives.	1.7	2.0	2.0
4017	Sand	Sand.	2.1	0.1	0.1
4018	Surface Chemicals	Surface chemicals, e.g. ice melt.	2.6	0.5	0.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	2.5	0.9	0.9

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

Component: Marine Shore Operations (2789)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			119.7	98.4	98.4
4020	Equipment Fuel	Diesel fuel.	0.7	1.0	1.0

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

Component: Marine Shore Operations (2789)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				51.2	35.7	60.7
With Department of Administration				0.7	0.7	0.7
With Department of Transportation/Public Facilities				50.5	35.0	60.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.4	0.4	0.4
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 for terminal operations.	50.5	35.0	60.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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	2,359	44,107	112,350	8,005
25-3282	Ferry Terminal Manager II	FT	A	SS	Juneau	605	16J / K	12.0		71,732	0	3,223	46,594	121,549	0
25-3283	Ferry Terminal Manager II	FT	A	SS	Haines	600	16L / M	12.0		73,483	0	3,290	47,267	124,040	0
25-3284	Ferry Terminal Manager II	FT	A	SS	Skagway	600	16D / E	12.0		62,306	0	2,771	42,935	108,012	0
25-3285	Ferry Terminal Manager I	FT	A	SS	Wrangell	600	15C / D	12.0		55,236	0	2,493	40,213	97,942	0
25-3286	Ferry Terminal Manager I	FT	A	SS	Petersburg	600	15F	12.0		61,032	0	2,771	42,463	106,266	0
25-3288	Ferry Terminal Manager I	FT	A	SS	Sitka	605	15D / E	12.0		61,479	0	2,716	42,608	106,803	0
25-3289	Ferry Terminal Agent II	FT	A	GP	Ketchikan	200	14P / Q	12.0		72,275	1,028	2,719	46,568	122,590	0
25-3290	Ferry Terminal Agent II	FT	A	GP	Haines	200	14F / G	12.0		53,326	759	2,045	39,300	95,430	0
25-3291	Ferry Terminal Agent II	FT	A	GP	Juneau	205	14E / F	12.0		54,252	772	2,070	39,652	96,746	0
25-3292	Ferry Terminal Agent II	FT	A	GP	Skagway	200	14A	0.1		0	0	0	0	0	0
25-3293	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13M / N	12.0		63,773	907	2,386	43,296	110,362	0
25-3294	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13G	12.0		53,832	766	2,070	39,496	96,164	0
25-3295	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13R / S	12.0		73,211	1,041	2,732	46,920	123,904	0
25-3296	Ferry Terminal Agent I	FT	A	GP	Haines	200	13G / J	12.0		51,798	737	1,971	38,706	93,212	0
25-3298	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13M	12.0		58,776	836	2,260	41,398	103,270	0
25-3299	Ferry Terminal Agent I	PT	A	GP	Haines	200	13A	0.1		0	0	0	0	0	0
25-3300	Ferry Terminal Agent I	FT	A	GP	Sitka	205	13J	12.0		56,076	798	2,157	40,360	99,391	0
25-3301	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13A / B	6.0		22,638	320	696	18,038	41,692	0
25-3302	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13F	9.0		37,116	522	951	21,146	59,735	59,735
25-3304	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13C / D	9.0		34,551	485	858	27,208	63,102	0
25-3305	Ferry Terminal Agent I	FT	A	GP	Skagway	200	13D / E	12.0		47,062	681	2,662	37,208	87,613	0
25-3307	Ferry Terminal Agent I	PT	A	GP	Haines	200	13A	0.1		0	0	0	0	0	0
25-3308	Ferry Terminal Agent I	PT	A	GP	Haines	200	13D / E	6.0		23,791	336	710	18,470	43,307	0
25-3309	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13F / G	12.0		50,672	734	2,855	38,617	92,878	0
25-3310	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13A	0.1		0	0	0	0	0	0
25-3313	Ferry Terminal Manager I	FT	A	SS	Hoonah	600	15J	12.0		63,024	0	3,997	43,655	110,676	0
25-3314	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13A	0.1		0	0	0	0	0	0
25-3315	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13A	0.1		0	0	0	0	0	0
25-3316	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13J	9.0		40,050	563	1,026	29,307	70,946	0
25-3317	Ferry Terminal Manager I	FT	A	SS	Homer	600	15K	12.0		65,064	0	4,128	44,459	113,651	0
25-3318	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13F	6.0		25,980	367	799	19,314	46,460	0
25-3319	Ferry Terminal Manager I	FT	A	SS	Whittier	600	15A	12.0		51,204	0	3,249	39,000	93,453	0
25-3322	Ferry Terminal Manager I	FT	A	SS	Valdez	611	15F / J	12.0		69,030	0	4,300	45,992	119,322	0
25-3323	Ferry Terminal Manager I	FT	A	SS	Cordova	611	15M / N	12.0		78,246	0	4,885	49,622	132,753	0
25-3324	Ferry Terminal Agent I	PT	N	GP	Whittier	200	13A	0.1		0	0	0	0	0	0
25-3460	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13B / C	6.0		21,810	308	663	17,719	40,500	0
25-3578	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13M	12.0		64,025	911	2,464	43,418	110,818	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: 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	13C / D	6.0		23,630	334	720	18,414	43,098	0
25-3580	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13A	0.1		0	0	0	0	0	0
25-3581	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13A	0.1		0	0	0	0	0	0
25-3609	Ferry Terminal Agent I	PT	A	GP	Wrangell	200	13B / C	9.0		32,652	459	829	19,448	53,388	0
25-3612	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13A	0.1		0	0	0	0	0	0
25-3613	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13C	6.0		22,314	329	1,716	18,296	42,655	0
25-3614	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13A	0.1		0	0	0	0	0	0
25-3615	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13D	6.0		25,614	362	788	14,477	41,241	0
25-3618	Ferry Terminal Agent I	PT	A	GP	Wrangell	200	13A / B	9.0		32,337	455	829	19,331	52,952	0
25-3620	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13C / D	9.0		35,677	501	901	27,641	64,720	0
25-3621	Ferry Terminal Agent I	PT	N	GP	Valdez	211	13A	0.1		0	0	0	0	0	0
25-3623	Ferry Terminal Agent I	FT	A	GP	Haines	200	13P / Q	12.0		67,289	957	2,538	44,654	115,438	0
25-3625	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13A	0.1		0	0	0	0	0	0
25-3627	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13M	12.0		61,716	878	2,373	42,529	107,496	0
25-3629	Ferry Terminal Agent I	FT	A	GP	Hoonah	200	13D / E	12.0		47,192	671	1,775	36,928	86,566	0
25-3631	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13A	0.1		0	0	0	0	0	0
25-3633	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13B / C	9.0		33,345	468	829	19,704	54,346	0
25-3644	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13G / J	6.0		29,343	414	875	20,588	51,220	0
25-3645	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13C	6.0		22,314	315	686	17,914	41,229	0
25-3646	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13G	6.0		28,452	402	875	20,258	49,987	0
25-3647	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13C	6.0		24,768	350	762	18,851	44,731	0
25-3648	Ferry Terminal Agent I	FT	A	GP	Whittier	200	13A	0.1		0	0	0	0	0	0
25-3677	Ferry Terminal Agent I	FT	A	GP	Petersburg	200	13A	0.1		0	0	0	0	0	0
25-3712	Ferry Terminal Agent I	FT	A	GP	Homer	200	13K	12.0		55,140	785	2,121	40,000	98,046	0
25-3714	Ferry Terminal Agent I	PT	A	GP	Homer	200	13J	9.0		40,050	563	1,026	29,307	70,946	0
25-3759	Ferry Terminal Manager I	FT	A	SS	Kodiak	611	15C / D	12.0		61,021	0	2,196	42,246	105,463	0
25-3760	Ferry Terminal Agent I	FT	A	GP	Kodiak	211	13D / E	12.0		52,380	745	1,970	38,922	94,017	0
25-3761	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13J / K	12.0		60,240	841	1,140	32,130	94,351	0
25-3762	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13A	0.1		0	0	0	0	0	0
25-3822	Ferry Terminal Agent I	PT	A	GP	Homer	200	13A	0.1		0	0	0	0	0	0
25-N08002	Ferry Terminal Agent I	NP	N	GP	Ketchikan	200	13A	0.1		0	0	0	0	0	0
25-N08004	Ferry Terminal Agent I	NP	N	GP	Wrangell	200	13A	0.1		0	0	0	0	0	0
25-N08005	Ferry Terminal Agent I	NP	N	GP	Sitka	205	13A	0.1		0	0	0	0	0	0
25-N08006	Ferry Terminal Agent I	NP	N	GP	Auke Bay	205	13A	0.1		0	0	0	0	0	0
25-N09000	Ferry Terminal Agent I	NP	N	GP	Hoonah	200	13A	0.1		0	0	0	0	0	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: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

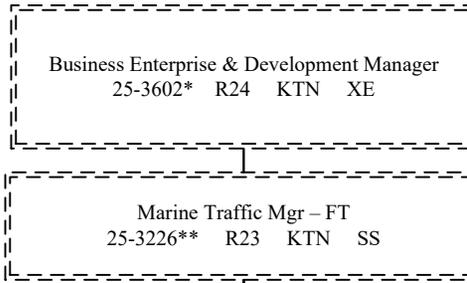
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,438,208
														Total COLA:	22,700
	Full Time Positions:	30	0	3										Total Premium Pay:	99,225
	Part Time Positions:	20	0	15										Total Benefits:	1,696,694
	Non Permanent Positions:	0	0	5											
	Positions in Component:	50	0	23											
	Total Component Months:	510.0													
														Total Pre-Vacancy:	4,256,827
														Minus Vacancy Adjustment of 4.05%:	(172,227)
														Total Post-Vacancy:	4,084,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,084,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	67,740	65,000	1.59%
1076 Marine Highway System Fund	4,189,087	4,019,600	98.41%
Total PCN Funding:	4,256,827	4,084,600	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.

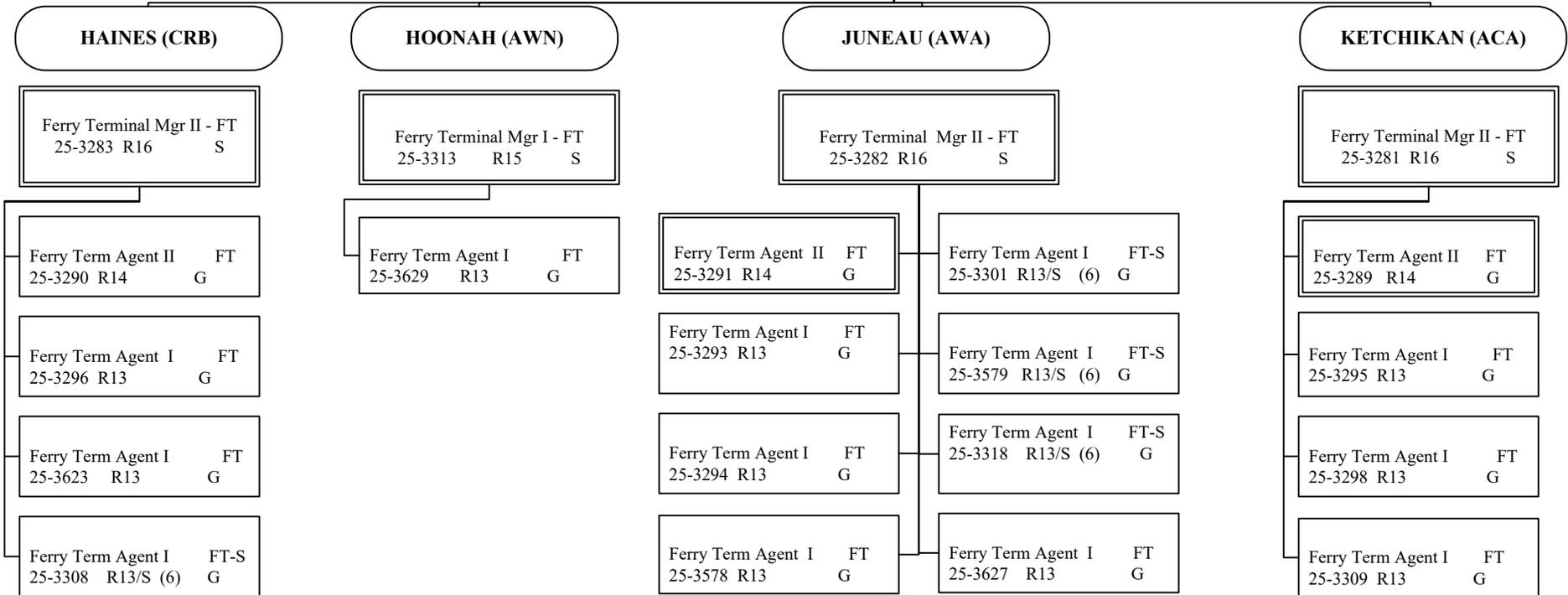
Department of Transportation & Public Facilities
Alaska Marine Highway System
Marine Shore Operations (2789)
SOUTHEAST TERMINALS
FY2021 Governor's Budget
 Position Counts: 30 FTP / 20 PPT/S

AMHS
Marine Shore Operations
SOUTHEAST TERMINALS
Pg 1 of 3



*Position budgeted in Vessel Ops Mgt Component

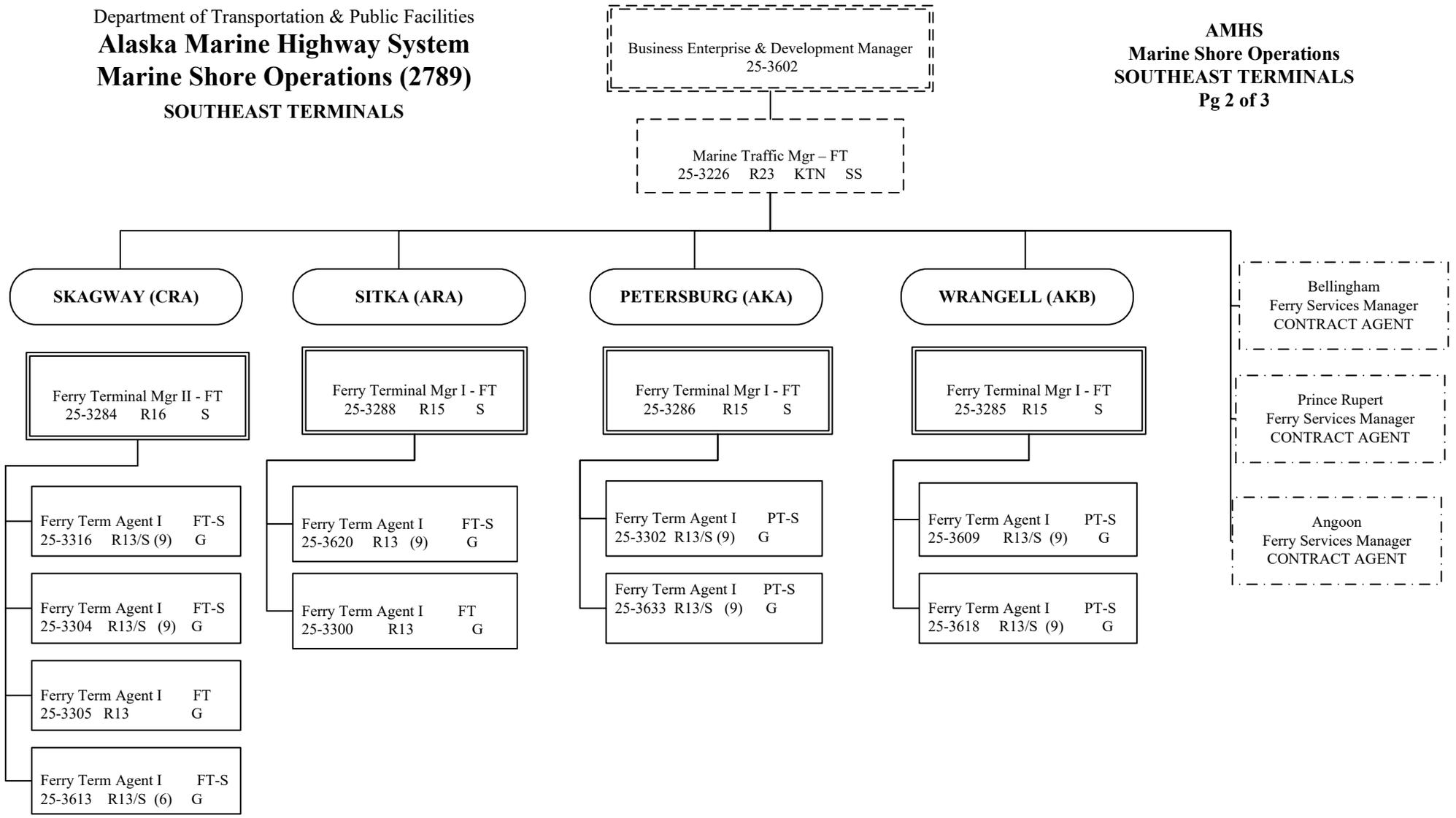
**Position budgeted in Reservations and Marketing Component



All positions are PFT unless otherwise noted
 (S) = PPT/Seasonal, # of months budgeted in ()

Department of Transportation & Public Facilities
Alaska Marine Highway System
Marine Shore Operations (2789)
SOUTHEAST TERMINALS

AMHS
Marine Shore Operations
SOUTHEAST TERMINALS
Pg 2 of 3



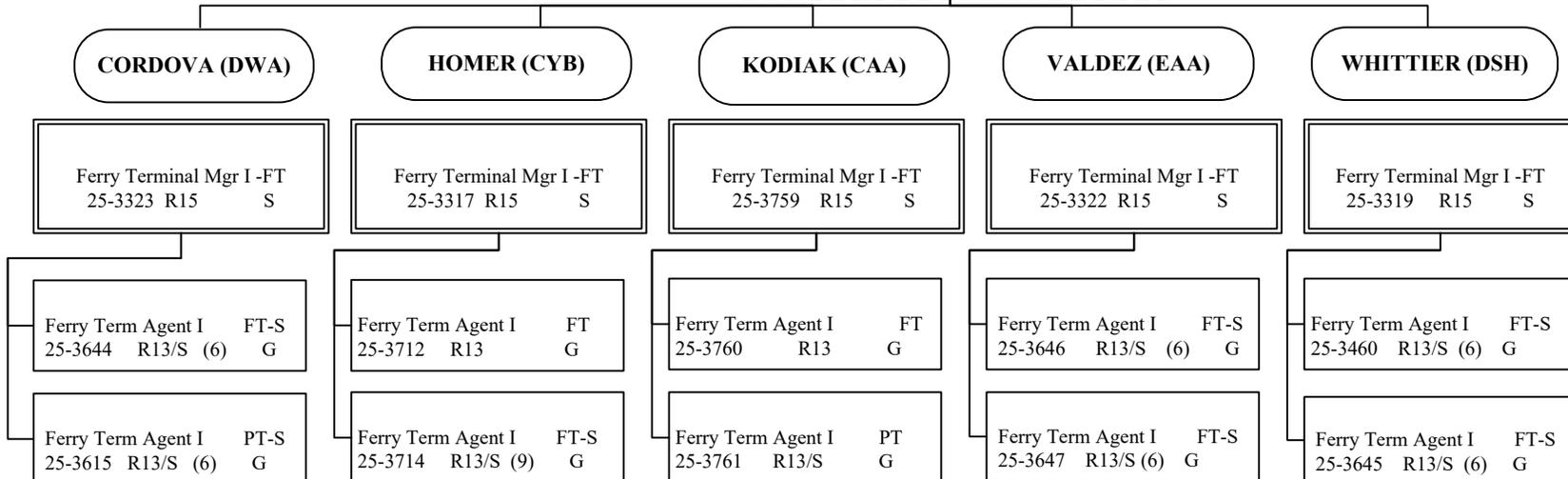
All positions are PFT unless otherwise noted
 (S) = PPT/Seasonal, # of months budgeted in ()

Department of Transportation & Public Facilities
Alaska Marine Highway System
Marine Shore Operations (2789)
SOUTHWEST TERMINALS

AMHS
Marine Shore Operations
SOUTHWEST TERMINALS
Pg 3 of 3

Business Enterp & Development Manager
 25-3602

Marine Traffic Mgr – FT
 25-3226 R23 KTN SS



All positions are PFT unless otherwise noted
 (S) = PPT/Seasonal, # of months budgeted in ()