

State of Alaska
FY2022 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 occurs.
- 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 2020

- Carried nearly 145,000 passengers and 55,000 vehicles on and off AMHS ships.
- Continued to successfully provide 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.
- Maintained excellent customer service ratings amid the significant challenges this fiscal year due to the Inlanboatman's Union strike and cancellations/limited sailings due to COVID-19.

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 runoff 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).
- Continually reduced staffing and operating hours due to budget constraints have made it more difficult to retain long-term employees.

COVID-19 Response and Telework Challenges

- Terminal staff has been pro-active at keeping terminal buildings clean and COVID-19 free.
- Sneeze guards have been installed at all terminal windows.
- Masks are being worn and social distancing protocols have been implemented.

Significant Changes in Results to be Delivered in FY2022

- The state has switched to Wells Fargo bank and new card readers are being installed at all terminals.
- 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 fully 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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	30	30	Annual Salaries		2,610,188
Part-time	20	20	COLA		27,587
Nonpermanent	5	5	Premium Pay		362,257
			Annual Benefits		1,864,771
			<i>Less 3.55% Vacancy Factor</i>		(172,903)
			Lump Sum Premium Pay		0
Totals	55	55	Total Personal Services		4,691,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ferry Terminal Agent I	0	0	8	31	39
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	10	45	55

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	4,155.6	5,002.3	5,002.3	4,664.3	4,691.9	27.6	0.6%
72000 Travel	29.3	63.1	63.1	49.8	49.8	0.0	0.0%
73000 Services	1,772.5	2,257.8	2,257.8	2,595.8	2,757.8	162.0	6.2%
74000 Commodities	42.4	148.4	148.4	211.5	211.5	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	5,999.8	7,471.6	7,471.6	7,521.4	7,711.0	189.6	2.5%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	28.0	28.0	28.0	0.0	-28.0	-100.0%
1004 Gen Fund (UGF)	97.8	84.0	84.0	133.8	162.3	28.5	21.3%
1061 CIP Rcpts (Other)	105.0	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	5,797.0	7,359.6	7,359.6	7,359.6	7,548.7	189.1	2.6%
Unrestricted General (UGF)	97.8	112.0	112.0	161.8	162.3	0.5	0.3%
Designated General (DGF)	5,797.0	7,359.6	7,359.6	7,359.6	7,548.7	189.1	2.6%
Other Funds	105.0	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	30	30	30	30	0	0.0%
Permanent Part Time	34	20	20	20	20	0	0.0%
Non Permanent	5	0	0	5	5	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	7,471.6	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	0
1001 CBR Fund		28.0										
1004 Gen Fund		84.0										
1076 Marine Hwy		7,359.6										
Subtotal		7,471.6	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Five Non-Permanent Ferry Terminal Agent Positions to Meet Service Levels												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Add five non-permanent Ferry Terminal Agent positions to meet service levels.												
Positions to be added:												
Non-permanent Ferry Terminal Agent I (25-N08002), range 13, located in Ketchikan												
Non-permanent Ferry Terminal Agent I (25-N08004), range 13, located in Wrangell												
Non-permanent Ferry Terminal Agent I (25-N08005), range 13, located in Sitka												
Non-permanent Ferry Terminal Agent I (25-N08006), range 13, located in Auke Bay												
Non-permanent Ferry Terminal Agent I (25-N09000), range 13, located in Hoonah												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-338.0	-63.1	338.0	63.1	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to the services and commodities lines to cover anticipated expenditures. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan												
	Trin	49.8	0.0	49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.8										
Transfer from Marine Vessel Operations to align system authority to meet the FY2021 Alaska Marine Highway System operating plan.												
Subtotal		7,521.4	4,664.3	49.8	2,595.8	211.5	0.0	0.0	0.0	30	20	5
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

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	
1076 Marine Hwy		27.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$27.6.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		30.0										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		132.0										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-28.0										
1004 Gen Fund		28.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		7,711.0	4,691.9	49.8	2,757.8	211.5	0.0	0.0	0.0	30	20	5

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		29.3	49.8	49.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			29.3	49.8	49.8
2000	In-State Employee Travel	Travel associated with training of new and incumbent personnel and terminal managers meetings.	29.3	49.8	49.8

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,772.5	2,595.8	2,757.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,772.5	2,595.8	2,757.8
3000	Education Services	Educational services including training, conferences and employee tuition.	0.3	1.0	3.5
3001	Financial Services	Financial services such as consulting, accounting, claims and judgements.	0.2	1.0	6.5
3004	Telecommunications	Local equipment, long distance, cellular and internet services.	33.0	40.0	50.0
3005	Health Services	Situational drug and alcohol testing of employees.	0.0	2.0	0.5
3006	Delivery Services	Delivery services.	18.4	1.5	35.0
3008	Utilities	Utilities at all state owned terminals, Prince Rupert, and Bellingham.	172.1	250.0	250.0
3009	Structure/Infrastructure/Land	Terminal leases with Prince Rupert and Bellingham. Office space and dock leases at Southwest locations.	1,089.3	1,250.0	1,250.0
3009	Structure/Infrastructure/Land	Snow removal and janitorial services at terminals.	0.0	3.0	6.5
3009	Structure/Infrastructure/Land	Testing services.	0.0	3.0	1.5
3010	Equipment/Machinery	Repair of office equipment, snow blowers and vehicles for the terminals.	76.9	250.0	250.0
3011	Other Services	Longshore costs at Bellingham and Southwest locations.	349.4	650.0	650.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such	0.0	0.0	132.0

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

Component: Marine Shore Operations (2789)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,772.5	2,595.8	2,757.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide as central server, data storage, printing, network services, open connect, and task order system.	0.0	0.0	5.2
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
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	30.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for IRIS/ALDER.	0.0	0.0	26.1
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	0.6
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicles for terminal operations.	32.2	143.6	60.0

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		42.4	211.5	211.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			42.4	211.5	211.5
4000	Business	General office/business supplies.	3.6	50.0	50.0
4001	Agricultural	Flowers and related planting materials to beautify the facilities.	0.0	1.0	1.0
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.	7.1	50.0	30.0
4004	Safety	First aid and fire suppression.	3.0	22.5	20.0
4005	Building Materials	Commodities purchased for repairs or maintenance such as signage and terminal office equipment.	0.0	3.0	3.0
4006	Signs and Markers	Signs and markers.	0.5	5.0	15.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.0	1.0	1.0
4011	Electrical	Electrical supplies.	4.0	1.0	6.0
4012	Plumbing	Plumbing supplies.	0.0	1.0	3.5
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents used for shoreside operations.	0.1	2.9	5.0
4014	Bottled Gas	Bottled Gas.	0.1	0.1	1.0
4015	Parts and Supplies	Parts and supplies.	22.4	60.0	60.0
4016	Paint/Preservatives	Paint and preservatives.	0.4	3.0	3.0
4017	Sand	Sand.	0.3	2.0	2.0
4018	Surface Chemicals	Surface chemicals, e.g. ice melt.	0.1	3.0	3.0

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

Component: Marine Shore Operations (2789)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			42.4	211.5	211.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	5.0	7.0
4020	Equipment Fuel	Diesel fuel.	0.8	1.0	1.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			105.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	105.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			25.0	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt			25.0	0.0	0.0
6076 Marine Hwy (1076 Marine Hwy)			11.8	0.0	0.0
6263 Marine Highway System Fund - Prior Year Reimbursmnt Recovery		Prior year reimbursement recovery.	11.8	0.0	0.0

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

Component: Marine Shore Operations (2789)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				32.9	144.3	254.3
With Department of Administration				0.7	0.7	194.3
With Department of Transportation/Public Facilities				32.2	143.6	60.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
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	132.0	
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.	0.0	0.0	5.2	
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	
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	30.0	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for IRIS/ALDER.	0.0	0.0	26.1	
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	0.6	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicles for terminal operations.	32.2	143.6	60.0	

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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	16C / D	12.0		60,690	0	6,358	43,665	110,713	64,601
25-3282	Ferry Terminal Manager II	FT	A	SS	Juneau	605	16K	12.0		73,258	0	7,924	48,900	130,082	0
25-3283	Ferry Terminal Manager II	FT	A	SS	Haines	600	16E / F	12.0		64,139	0	6,837	45,120	116,096	0
25-3284	Ferry Terminal Manager II	FT	A	SS	Skagway	600	16E / F	12.0		64,509	0	6,837	45,257	116,603	0
25-3285	Ferry Terminal Manager I	FT	A	SS	Wrangell	600	15E / F	12.0		60,690	0	6,358	43,665	110,713	0
25-3286	Ferry Terminal Manager I	FT	A	SS	Petersburg	600	15F / J	12.0		61,194	0	6,601	43,942	111,737	0
25-3288	Ferry Terminal Manager I	FT	A	SS	Sitka	605	15F / J	12.0		64,960	0	6,932	45,459	117,351	0
25-3289	Ferry Terminal Agent II	FT	A	GP	Ketchikan	200	14Q	12.0		73,669	1,165	11,342	50,278	136,454	0
25-3290	Ferry Terminal Agent II	FT	A	GP	Haines	200	14G	12.0		55,439	877	8,529	42,484	107,329	0
25-3291	Ferry Terminal Agent II	FT	A	GP	Juneau	205	14F / G	12.0		56,772	897	8,676	43,032	109,377	0
25-3293	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13N	12.0		64,670	1,023	9,956	46,432	122,081	0
25-3294	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13G / J	12.0		56,328	887	8,364	42,752	108,331	0
25-3295	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13S / T	12.0		73,935	1,164	11,039	50,265	136,403	0
25-3296	Ferry Terminal Agent I	FT	A	GP	Haines	200	13J	12.0		53,918	853	8,295	41,834	104,900	0
25-3298	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13A / B	12.0		43,108	680	6,498	37,164	87,450	0
25-3300	Ferry Terminal Agent I	FT	A	GP	Sitka	205	13B / C	12.0		46,388	732	7,035	38,578	92,733	0
25-3301	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13A	6.0		22,172	374	5,116	19,503	47,165	0
25-3302	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13A / B	9.0		32,331	521	5,685	21,127	59,664	0
25-3304	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13D / E	9.0		35,943	579	6,276	29,731	72,529	0
25-3305	Ferry Terminal Agent I	FT	A	GP	Skagway	200	13E / F	12.0		49,231	776	7,413	39,771	97,191	0
25-3308	Ferry Terminal Agent I	PT	A	GP	Haines	200	13B	6.0		21,772	367	5,024	19,320	46,483	0
25-3309	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13G	12.0		51,773	819	7,965	40,917	101,474	0
25-3313	Ferry Terminal Manager II	FT	A	SS	Hoonah	600	15J / K	12.0		64,553	0	6,817	45,266	116,636	0
25-3316	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13J	9.0		40,438	654	7,258	31,759	80,109	0
25-3317	Ferry Terminal Manager I	FT	A	SS	Homer	600	15K / L	12.0		66,654	0	7,038	46,126	119,818	0
25-3318	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13A / B	6.0		22,402	377	5,116	19,588	47,483	0
25-3319	Ferry Terminal Manager I	FT	A	SS	Whittier	600	15C / D	12.0		55,931	0	5,937	41,746	103,614	0
25-3322	Ferry Terminal Manager I	FT	A	SS	Valdez	611	15J	12.0		69,950	0	7,566	47,542	125,058	0
25-3323	Ferry Terminal Manager I	FT	A	SS	Cordova	611	15N	12.0		79,498	0	8,599	51,461	139,558	0
25-3460	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13B / C	9.0		33,107	534	5,861	28,526	68,028	0
25-3578	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13N / O	12.0		64,932	1,026	9,956	46,529	122,443	0
25-3579	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13D / E	11.0		45,348	725	7,533	36,812	90,418	0
25-3609	Ferry Terminal Agent I	PT	A	GP	Wrangell	200	13A / B	9.0		32,222	519	5,685	21,087	59,513	0
25-3613	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13A	6.0		21,119	356	4,873	19,023	45,371	0
25-3615	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13A / B	9.0		35,402	572	6,310	22,497	64,781	0
25-3618	Ferry Terminal Agent I	PT	A	GP	Wrangell	200	13A	9.0		31,678	512	5,685	20,886	58,761	0
25-3620	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13A	9.0		33,257	538	5,969	28,622	68,386	0
25-3623	Ferry Terminal Agent I	FT	A	GP	Haines	200	13D / E	12.0		46,690	738	7,173	38,741	93,342	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: FY2022 Governor (17280)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

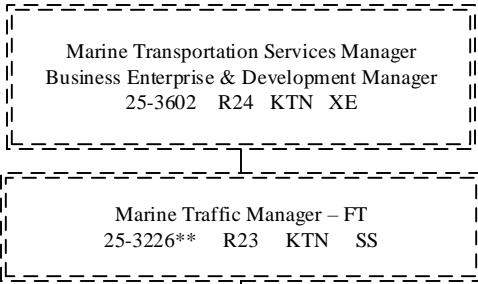
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3627	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13M / N	12.0		63,759	1,005	9,588	45,958	120,310	0
25-3629	Ferry Terminal Agent I	FT	A	GP	Hoonah	200	13E / F	12.0		49,381	778	7,413	39,827	97,399	0
25-3633	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13C / D	9.0		34,455	555	6,069	22,056	63,135	0
25-3644	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13J	9.0		44,884	725	8,056	33,702	87,367	0
25-3645	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13B / C	9.0		33,107	534	5,861	28,526	68,028	0
25-3646	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13B / C	9.0		36,722	592	6,507	30,105	73,926	0
25-3647	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13C / D	9.0		38,815	627	6,966	31,050	77,458	0
25-3712	Ferry Terminal Agent I	FT	A	GP	Homer	200	13K / L	12.0		57,486	909	8,844	43,359	110,598	0
25-3714	Ferry Terminal Agent I	PT	A	GP	Homer	200	13J	9.0		40,438	654	7,258	31,759	80,109	0
25-3759	Ferry Terminal Manager I	FT	A	SS	Kodiak	611	15D / E	12.0		63,316	0	6,840	44,816	114,972	0
25-3760	Ferry Terminal Agent I	FT	A	GP	Kodiak	211	13A / B	12.0		47,853	755	7,212	39,186	95,006	0
25-3761	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13J / K	12.0		60,008	949	9,207	35,032	105,196	0
25-N08002	Ferry Terminal Agent I	NP	N	GP	Ketchikan	200	13D	6.0		23,312	263	0	2,968	26,543	0
25-N08004	Ferry Terminal Agent I	NP	N	GP	Wrangell	200	13A	6.0		21,119	238	0	2,688	24,045	0
25-N08005	Ferry Terminal Agent I	NP	N	GP	Sitka	205	13A	6.0		22,172	250	0	2,822	25,244	0
25-N08006	Ferry Terminal Agent I	NP	N	GP	Auke Bay	205	13A	6.0		22,172	250	0	2,822	25,244	0
25-N09000	Ferry Terminal Agent I	NP	N	GP	Hoonah	200	13A	6.0		21,119	238	0	2,688	24,045	0

Total Positions		New	Deleted	Total Salary Costs:	2,610,188
Full Time Positions:	30	0	0	Total COLA:	27,587
Part Time Positions:	20	0	0	Total Premium Pay:	362,257
Non Permanent Positions:	5	0	0	Total Benefits:	1,864,771
Positions in Component:	55	0	0	Total Pre-Vacancy:	4,864,803
				Minus Vacancy Adjustment of 3.55%:	(172,903)
				Total Post-Vacancy:	4,691,900
Total Component Months:	563.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,691,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	64,601	62,305	1.33%
1076 Marine Highway System Fund	4,800,202	4,629,595	98.67%
Total PCN Funding:	4,864,803	4,691,900	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.

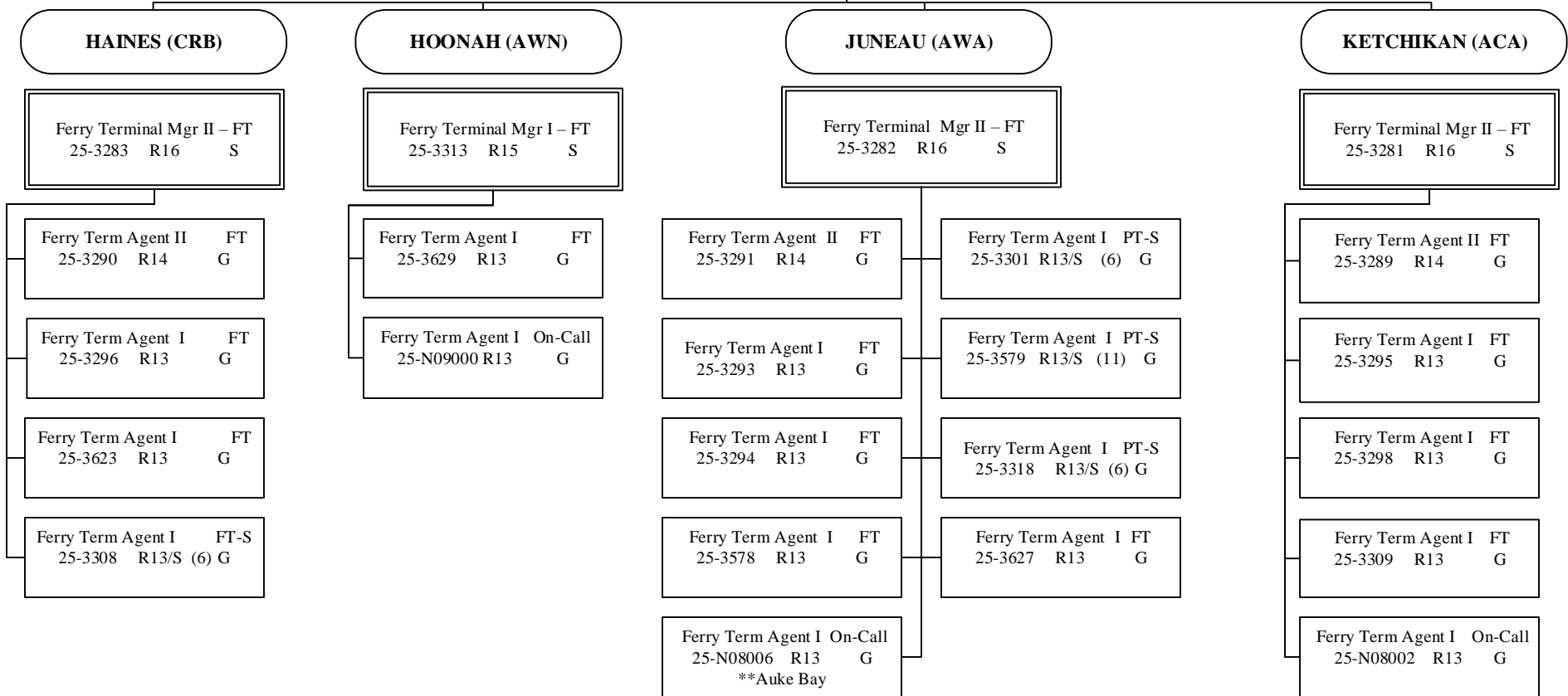
Department of Transportation & Public Facilities
Alaska Marine Highway System
Marine Shore Operations (2789)
SOUTHEAST TERMINALS
 FY2022 Governor's Budget
 Position Counts: 30 FTP / 20 PPT/S 5 NP



AMHS
Marine Shore Operations
SOUTHEAST TERMINALS
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*Position budgeted in Vessel Ops Mgt Component

**Position budgeted in Reservations and Marketing Component

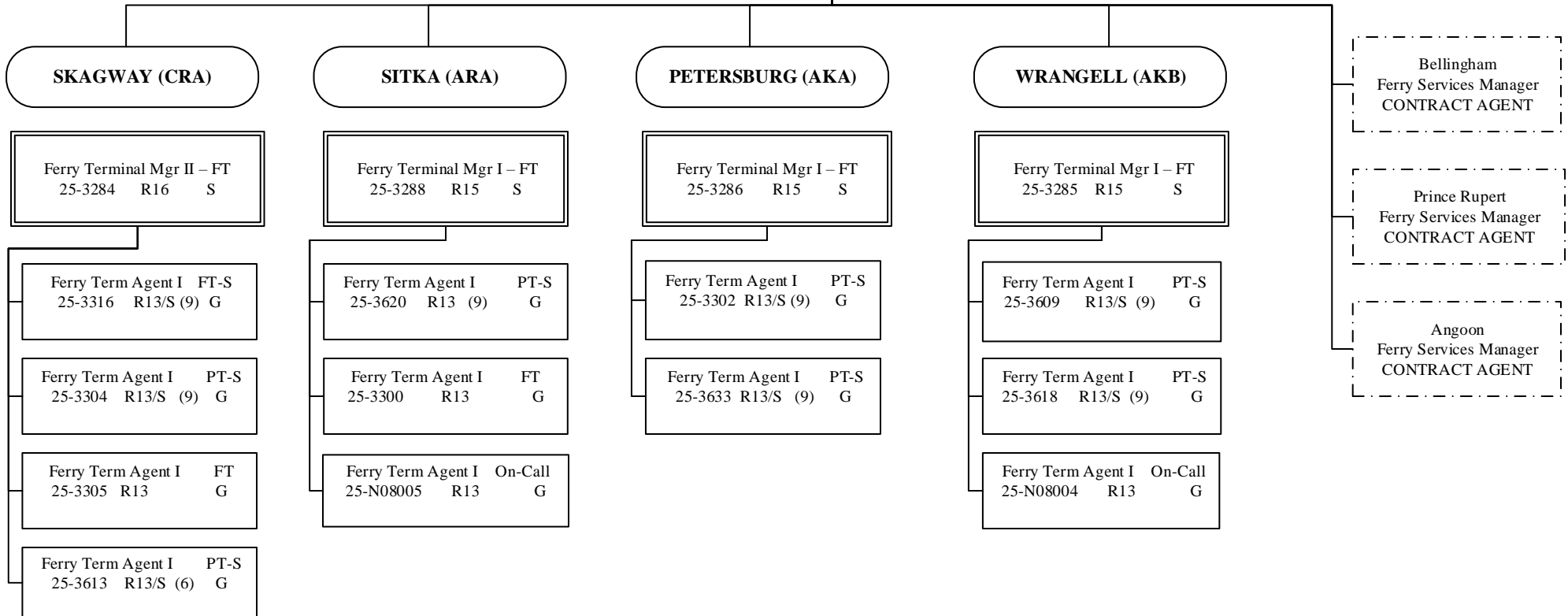


All positions are PFT unless otherwise noted
 (S) = PPT/Seasonal, # of months budgeted in ()

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

Marine Transportation Services Manager
 Business Enterprise & Development Manager
 25-3602 R24 KTN XE

Marine Traffic Manager – FT
 25-3226 R23 KTN SS



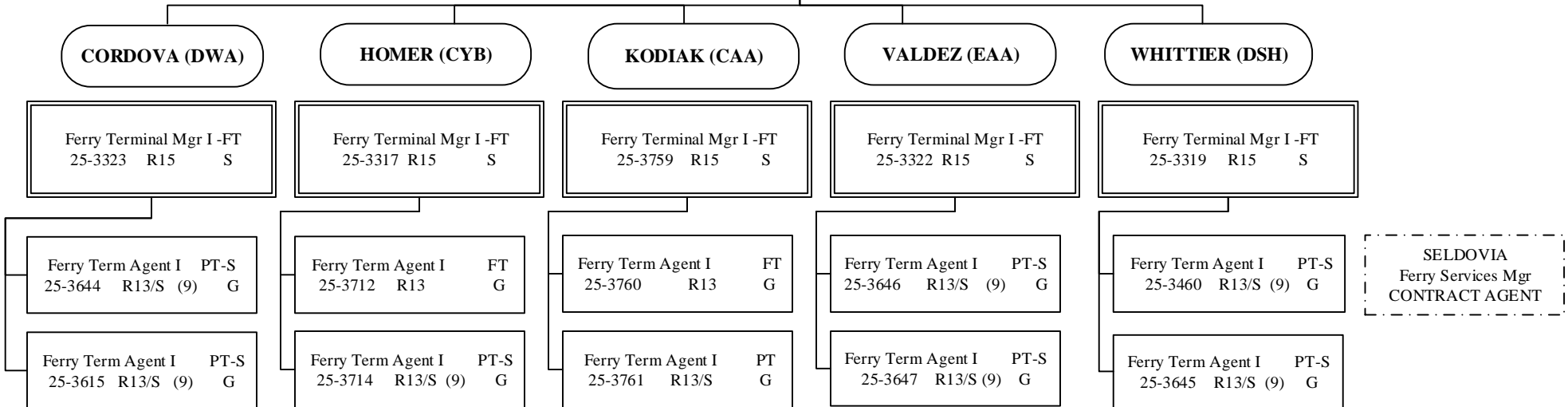
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Department of Transportation & Public Facilities
Alaska Marine Highway System
Marine Shore Operations (2789)
SOUTHWEST TERMINALS

AMHS
Marine Shore Operations
SOUTHWEST TERMINALS
Pg 3 of 3

Marine Transportation Services Manager
 Business Enterprise & Development Manager
 25-3602 R24 KTN XE

Marine Traffic Manager – FT
 25-3226 R23 KTN SS



All positions are PFT unless otherwise noted
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