

State of Alaska
FY2023 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 2021

- Carried nearly 87,000 passengers and 45,000 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 cancellations and 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).

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 FY2023

- The state has switched to Wells Fargo bank and new card readers are being installed at all terminals.
- Handheld scanners are being tested and will be fully utilized to automate the boarding process.

- Ship-to-shore connectivity will continue to be evaluated and 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
<p>Contact: Rob Carpenter, Deputy Commissioner Phone: (907) 465-3906 E-mail: rob.carpenter@alaska.gov</p>

Marine Shore Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
Full-time	35	34	Annual Salaries		2,992,614
Part-time	22	23	COLA		13,258
Nonpermanent	5	5	Premium Pay		276,138
			Annual Benefits		2,227,757
			<i>Less 5.74% Vacancy Factor</i>		(316,067)
			Lump Sum Premium Pay		0
Totals	62	62	Total Personal Services		5,193,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ferry Terminal Agent 1	0	0	8	38	46
Ferry Terminal Agent 2	0	0	1	2	3
Ferry Terminal Manager 1	0	0	0	9	9
Ferry Terminal Manager 2	0	0	1	3	4
Totals	0	0	10	52	62

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
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	4,047.8	394.1	5,015.8	5,226.9	5,193.7	-33.2	-0.6%
72000 Travel	30.4	0.0	101.0	101.0	60.4	-40.6	-40.2%
73000 Services	2,020.7	0.0	2,469.9	2,258.8	2,258.8	0.0	0.0%
74000 Commodities	84.7	0.0	147.6	147.6	166.9	19.3	13.1%
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	11,207.4	3,867.2	3,867.2	0.0	-3,867.2	-100.0%
Totals	6,183.6	11,601.5	11,601.5	11,601.5	7,679.8	-3,921.7	-33.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	7,679.8	7,679.8	100.0%
1004 Gen Fund (UGF)	142.7	450.1	450.1	450.1	0.0	-450.1	-100.0%
1076 Marine Hwy (DGF)	6,004.5	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	36.4	0.0	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	11,039.4	11,039.4	11,039.4	0.0	-11,039.4	-100.0%
1270 FHWA CRRSA (Fed)	0.0	112.0	112.0	112.0	0.0	-112.0	-100.0%
Unrestricted General (UGF)	142.7	450.1	450.1	450.1	0.0	-450.1	-100.0%
Designated General (DGF)	6,004.5	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	36.4	11,151.4	11,151.4	11,151.4	7,679.8	-3,471.6	-31.1%
Positions:							
Permanent Full Time	30	30	30	35	34	-1	-2.9%
Permanent Part Time	20	20	20	22	23	1	4.5%
Non Permanent	5	5	5	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 FY2022 Conference Committee To FY2022 Authorized *****												
First Six Months of FY2022 Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
	ConfC(L)	3,735.8	0.0	0.0	0.0	0.0	0.0	0.0	3,735.8	0	0	0
1267 FTA		3,679.8										
CRRSAA												
1270 FHWA		56.0										
CRRSA												
Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)												
	ConfC(L)	7,471.6	0.0	0.0	0.0	0.0	0.0	0.0	7,471.6	30	20	5
1004 Gen Fund		112.0										
1267 FTA		7,359.6										
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)	394.1	394.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.1										
1270 FHWA		56.0										
CRRSA												
Align Authority with 12 Month FY2022 Operating Plan												
	LIT	0.0	4,621.7	101.0	2,469.9	147.6	0.0	0.0	-7,340.2	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		11,601.5	5,015.8	101.0	2,469.9	147.6	0.0	0.0	3,867.2	30	20	5

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Change Position Type of Ferry Terminal Agent I Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0

Change the position type of the following Ferry Terminal Agent I positions from part-time to full-time due to service level changes:
 Full-time Ferry Terminal Agent I (25-3644), range 13, located in Cordova
 Full-time Ferry Terminal Agent I (25-3646), range 13, located in Valdez
 Full-time Ferry Terminal Agent I (25-3609), range 13, located in Wrangell

Change the position type of the following Ferry Terminal Agent I position from part-time seasonal to part-time due to service level changes:
 Part-time Ferry Terminal Agent I (25-3618), range 13, located in Wrangell

Add Seven Ferry Terminal Agent I Positions

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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0

Add the following Ferry Terminal Agent I positions due to service level changes and staffing needs:

- Part-time seasonal Ferry Terminal Agent I (25-3614), range 13, located in Cordova
- Full-time seasonal Ferry Terminal Agent I (25-3822), range 13, located in Homer
- Full-time seasonal Ferry Terminal Agent I (25-3315), range 13, located in Ketchikan
- Part-time seasonal Ferry Terminal Agent I (25-3762), range 13, located in Kodiak
- Full-time Ferry Terminal Agent I (25-3677), range 13, located in Petersburg
- Part-time seasonal Ferry Terminal Agent I (25-3621), range 13, located in Valdez
- Full-time Ferry Terminal Agent I (25-3648), range 13, located in Whittier

Align Authority with 12-Month FY2022 Operating Plan

LIT	0.0	211.1	0.0	-211.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.

Subtotal	11,601.5	5,226.9	101.0	2,258.8	147.6	0.0	0.0	3,867.2	35	22	5
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***** **Changes From FY2022 Management Plan To FY2023 Governor** *****

Reverse 18 Month Marine Highways Language Section Appropriations

OTI	-11,601.5	-5,226.9	-101.0	-2,258.8	-147.6	0.0	0.0	-3,867.2	0	0	0
1004 Gen Fund	-450.1										
1267 FTA	-11,039.4										
CRRSAA											
1270 FHWA	-112.0										
CRRSA											

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	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-157.4											

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-157.4

FY2023 Salary and Benefit Adjustments

SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	61.7											

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	
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$20.9												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$27.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$13.0												
Alaska Marine Highway System Calendar Year 2023 Operating Budget												
	Inc	7,775.5	5,289.4	60.4	2,258.8	166.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7,775.5										
Operating authority for Alaska Marine Highway System (AMHS) Marine Vessel Fuel 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.												
Change Ferry Terminal Agent 1 (25-3609) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change the position type of Ferry Terminal Agent 1 (25-3609), range 13, located in Wrangell, from full-time to part-time.												
Totals		7,679.8	5,193.7	60.4	2,258.8	166.9	0.0	0.0	0.0	34	23	5

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		30.4	101.0	60.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			30.4	101.0	60.4
2000	In-State Employee Travel	Travel associated with training of new and incumbent personnel and terminal managers meetings.	29.9	90.8	53.6
2002	Out of State Employee Travel	Out of state employee travel.	0.5	10.2	6.8

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,020.7	2,258.8	2,258.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,020.7	2,258.8	2,258.8
3000	Education Services	Educational services including training, conferences and employee tuition.	0.0	7.5	5.0
3001	Financial Services	Financial services such as consulting, accounting, claims and judgements.	0.2	2.0	1.0
3003	Information Technology	Computer software and other IT services.	0.3	55.0	5.0
3004	Telecommunications	Local equipment, long distance, cellular and internet services.	65.3	38.9	70.0
3005	Health Services	Situational drug and alcohol testing of employees.	0.1	0.5	5.0
3006	Delivery Services	Delivery services.	0.8	25.0	5.0
3008	Utilities	Utilities at all state owned terminals, Prince Rupert, and Bellingham.	258.6	278.9	275.0
3009	Structure/Infrastructure/Land	Terminal leases with Prince Rupert and Bellingham. Office space and dock leases at Southwest locations.	1,308.3	1,100.0	1,353.0
3009	Structure/Infrastructure/Land	Snow removal and janitorial services at terminals.	0.0	5.0	5.0
3009	Structure/Infrastructure/Land	Testing services.	0.0	25.0	5.0
3010	Equipment/Machinery	Repair of office equipment, snow blowers and vehicles for the terminals.	54.6	150.0	75.0
3011	Other Services	Longshore costs at Bellingham and Southwest locations.	301.5	500.0	400.0

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

Component: Marine Shore Operations (2789)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			2,020.7	2,258.8	2,258.8	
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	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.3	0.4	0.4
3022	Inter-Agency Human Resources	Gov - Department-wide	OMB Budget Analyst support services.	0.2	0.2	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for IRIS/ALDER.	0.0	20.0	4.0
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	0.4	0.4
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles for terminal operations.	30.2	45.0	45.0

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		84.7	147.6	166.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			84.7	147.6	166.9
4000	Business	General office/business supplies.	18.5	30.0	30.0
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.	18.3	25.0	29.0
4004	Safety	First aid and fire suppression.	6.2	12.0	12.0
4005	Building Materials	Commodities purchased for repairs or maintenance such as signage and terminal office equipment.	0.1	5.0	5.0
4006	Signs and Markers	Signs and markers.	0.0	5.0	5.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.0	1.0	1.0
4011	Electrical	Electrical supplies.	2.2	6.0	6.0
4012	Plumbing	Plumbing supplies.	0.0	3.5	5.0
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents used for shoreside operations.	0.1	3.0	3.5
4014	Bottled Gas	Bottled Gas.	0.0	1.0	1.9
4015	Parts and Supplies	Parts and supplies.	33.2	40.0	50.0
4016	Paint/Preservatives	Paint and preservatives.	3.4	3.0	5.5
4017	Sand	Sand.	1.8	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			84.7	147.6	166.9
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	5.5	5.5
4020	Equipment Fuel	Diesel fuel.	0.8	1.6	1.5

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
8000	Miscellaneous		0.0	3,867.2	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
8000 Miscellaneous Detail Totals			0.0	3,867.2	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	3,867.2	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

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	7,775.5
5002 Federal General Government - Miscellaneous Grants		Federal receipt authority.	0.0	0.0	7,775.5
5265 COVID Fed (1265 COVID Fed)			36.4	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. Actuals are from IRIS project SAMHS00292, Federal Transit Administration Coronavirus Aid, Relief, and Economic Security Act grant.	36.4	0.0	0.0
5267 FTA CRRSAA (1267 FTA CRRSAA)			0.0	11,039.4	0.0
5029 Federal Transit Authority CRRSA Grants		Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	7,359.6	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. 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	3,679.8	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
5270 FHWA CRRSA (1270 FHWA CRRSA)			0.0	112.0	0.0
5031 Federal Highway Administration		Federal Highway Administration	0.0	93.3	0.0
CRRSA Grants		Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.			
5031 Federal Highway Administration		Federal Highway Administration	0.0	18.7	0.0
CRRSA Grants		Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grant authority for first six months of FY2023 that was not reflected during FY2022 Management Plan. Federal Highway 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: Marine Shore Operations (2789)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				31.0	71.0	54.8
With Department of Administration				0.6	25.8	9.8
With Office of the Governor				0.2	0.2	0.0
With Department of Transportation/Public Facilities				30.2	45.0	45.0
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.	0.0	5.0	5.0	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.3	0.4	0.4	
3022	Inter-Agency Human Resources	Gov - Department-wide OMB Budget Analyst support services.	0.2	0.2	0.0	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for IRIS/ALDER.	0.0	20.0	4.0	
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	0.4	0.4	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicles for terminal operations.	30.2	45.0	45.0	

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 2	FT	A	SS	Ketchikan	600	16D / E	12.0		64,767	976	4,533	48,656	118,932	0
25-3282	Ferry Terminal Manager 2	FT	A	SS	Juneau	605	16K / L	12.0		76,253	1,150	5,440	53,712	136,555	0
25-3283	Ferry Terminal Manager 2	FT	A	SS	Haines	600	16F	12.0		67,392	1,017	4,860	49,860	123,129	0
25-3284	Ferry Terminal Manager 2	FT	A	SS	Skagway	600	16F	12.0		67,392	1,017	4,860	49,860	123,129	0
25-3285	Ferry Terminal Manager 1	FT	A	SS	Wrangell	600	15F	12.0		62,858	949	4,533	47,877	116,217	0
25-3286	Ferry Terminal Manager 1	FT	A	SS	Petersburg	600	15J	12.0		64,896	980	4,680	48,768	119,324	0
25-3288	Ferry Terminal Manager 1	FT	A	SS	Sitka	605	15J	12.0		68,141	1,029	4,914	50,188	124,272	0
25-3289	Ferry Terminal Agent 2	FT	A	GP	Ketchikan	200	14Q / R	12.0		76,127	0	8,592	53,347	138,066	0
25-3290	Ferry Terminal Agent 2	FT	A	GP	Haines	200	14G	12.0		55,985	0	6,459	44,258	106,702	0
25-3291	Ferry Terminal Agent 2	FT	A	GP	Juneau	205	14G	12.0		58,793	0	6,783	45,536	111,112	0
25-3293	Ferry Terminal Agent 1	FT	A	GP	Juneau	205	13N / O	12.0		67,163	0	7,541	49,261	123,965	0
25-3294	Ferry Terminal Agent 1	FT	A	GP	Juneau	205	13J	12.0		57,194	0	6,599	44,809	108,602	0
25-3295	Ferry Terminal Agent 1	FT	A	GP	Ketchikan	200	13B / C	12.0		44,363	0	5,073	38,951	88,387	0
25-3296	Ferry Terminal Agent 1	FT	A	GP	Haines	200	13J / K	12.0		54,907	0	6,284	43,747	104,938	0
25-3298	Ferry Terminal Agent 1	FT	A	GP	Ketchikan	200	13C / D	12.0		45,572	0	5,253	39,518	90,343	0
25-3300	Ferry Terminal Agent 1	FT	A	GP	Sitka	205	13C / D	12.0		48,483	0	5,517	40,813	94,813	0
25-3301	Ferry Terminal Agent 1	PT	A	GP	Juneau	205	13C	9.0		35,861	0	3,678	30,218	69,757	0
25-3302	Ferry Terminal Agent 1	PT	A	GP	Petersburg	200	13B	9.0		32,979	0	3,382	21,878	58,239	0
25-3304	Ferry Terminal Agent 1	PT	A	GP	Skagway	200	13E / F	9.0		37,486	0	3,744	30,908	72,138	0
25-3305	Ferry Terminal Agent 1	FT	A	GP	Skagway	200	13F / G	12.0		51,543	0	5,825	42,187	99,555	0
25-3308	Ferry Terminal Agent 1	PT	A	GP	Haines	200	13B	9.0		32,979	0	3,382	28,921	65,282	0
25-3309	Ferry Terminal Agent 1	FT	A	GP	Ketchikan	200	13G / J	12.0		53,742	0	6,034	43,170	102,946	0
25-3313	Ferry Terminal Manager 1	FT	A	SS	Hoonah	600	15K	12.0		66,997	1,011	4,831	49,687	122,526	0
25-3315	Ferry Terminal Agent 1	PT	A	GP	Ketchikan	200	13B	9.0		32,979	0	2,536	28,576	64,091	0
25-3316	Ferry Terminal Agent 1	PT	A	GP	Skagway	200	13G / J	9.0		40,848	0	4,189	32,461	77,498	0
25-3317	Ferry Terminal Manager 1	FT	A	SS	Homer	600	15L	12.0		69,181	1,044	4,989	50,643	125,857	0
25-3318	Ferry Terminal Agent 1	PT	A	GP	Juneau	205	13E	9.0		38,332	0	3,931	31,329	73,592	0
25-3319	Ferry Terminal Manager 1	FT	A	SS	Whittier	600	15B / C	12.0		55,430	836	3,940	44,604	104,810	0
25-3322	Ferry Terminal Manager 1	FT	A	SS	Valdez	611	15J / K	12.0		73,389	1,106	5,194	52,443	132,132	0
25-3323	Ferry Terminal Manager 1	FT	A	SS	Cordova	611	15J / K	12.0		72,419	1,093	5,194	52,047	130,753	0
25-3460	Ferry Terminal Agent 1	PT	A	GP	Whittier	200	13B / C	9.0		33,759	0	3,382	29,240	66,381	0
25-3578	Ferry Terminal Agent 1	FT	A	GP	Juneau	205	13O	12.0		69,619	0	8,039	50,466	128,124	0
25-3579	Ferry Terminal Agent 1	PT	A	GP	Juneau	205	13B / C	11.0		42,465	0	5,328	36,716	84,509	0
25-3609	Ferry Terminal Agent 1	PT	A	GP	Wrangell	200	13C	6.0		22,766	0	5,253	16,127	44,146	0
25-3613	Ferry Terminal Agent 1	PT	A	GP	Skagway	200	13B / C	9.0		33,616	0	3,382	29,181	66,179	0
25-3614	Ferry Terminal Agent 1	PT	A	GP	Cordova	211	13B	9.0		36,606	0	2,815	23,127	62,548	0
25-3615	Ferry Terminal Agent 1	PT	A	GP	Cordova	211	13B / C	9.0		36,968	0	3,754	23,658	64,380	0
25-3618	Ferry Terminal Agent 1	PT	A	GP	Wrangell	200	13B / C	12.0		45,455	0	5,073	30,006	80,534	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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
25-3620	Ferry Terminal Agent 1	PT	A	GP	Sitka	205	13B / C	9.0		35,628	0	3,552	30,071	69,251	0
25-3621	Ferry Terminal Agent 1	PT	A	GP	Valdez	211	13B	9.0		36,606	0	2,815	23,127	62,548	0
25-3623	Ferry Terminal Agent 1	FT	A	GP	Haines	200	13B / C	12.0		45,312	0	5,073	39,338	89,723	0
25-3627	Ferry Terminal Agent 1	FT	A	GP	Juneau	205	13N	12.0		65,013	0	7,501	48,367	120,881	0
25-3629	Ferry Terminal Agent 1	FT	A	GP	Hoonah	200	13F / G	12.0		51,695	0	5,825	42,249	99,769	0
25-3633	Ferry Terminal Agent 1	PT	A	GP	Petersburg	200	13B	9.0		32,979	0	3,382	21,878	58,239	0
25-3644	Ferry Terminal Agent 1	FT	A	GP	Cordova	211	13B / C	12.0		50,154	0	5,631	41,542	97,327	0
25-3645	Ferry Terminal Agent 1	PT	A	GP	Whittier	200	13D	9.0		35,319	0	3,622	29,974	68,915	0
25-3646	Ferry Terminal Agent 1	FT	A	GP	Valdez	211	13D / E	12.0		53,303	0	6,032	42,990	102,325	0
25-3647	Ferry Terminal Agent 1	PT	A	GP	Valdez	211	13D / E	9.0		39,795	0	4,021	31,963	75,779	0
25-3648	Ferry Terminal Agent 1	FT	A	GP	Whittier	200	13B / C	12.0		44,103	0	2,536	37,810	84,449	0
25-3677	Ferry Terminal Agent 1	FT	A	GP	Petersburg	100	13B / C	12.0		45,625	0	2,562	38,442	86,629	0
25-3712	Ferry Terminal Agent 1	FT	A	GP	Homer	200	13L	12.0		58,071	0	6,700	45,208	109,979	0
25-3714	Ferry Terminal Agent 1	PT	A	GP	Homer	200	13J / K	9.0		41,661	0	4,189	32,793	78,643	0
25-3759	Ferry Terminal Manager 1	FT	A	SS	Kodiak	611	15E / F	12.0		67,311	1,050	7,269	50,810	126,440	0
25-3760	Ferry Terminal Agent 1	FT	A	GP	Kodiak	211	13B / C	12.0		49,488	0	5,631	41,270	96,389	0
25-3761	Ferry Terminal Agent 1	PT	A	GP	Kodiak	211	13J / K	12.0		61,927	0	4,650	36,554	103,131	0
25-3762	Ferry Terminal Agent 1	PT	A	GP	Kodiak	211	13B	9.0		36,606	0	2,815	23,127	62,548	0
25-3822	Ferry Terminal Agent 1	PT	A	GP	Homer	200	13B	9.0		32,979	0	2,536	28,576	64,091	0
25-N08002	Ferry Terminal Agent 1	NP	N	GP	Ketchikan	200	13D	6.0		23,546	0	0	3,099	26,645	0
25-N08004	Ferry Terminal Agent 1	NP	N	GP	Wrangell	200	13A	6.0		21,333	0	0	2,807	24,140	0
25-N08005	Ferry Terminal Agent 1	NP	N	GP	Sitka	205	13A	6.0		22,396	0	0	2,947	25,343	0
25-N08006	Ferry Terminal Agent 1	NP	N	GP	Auke Bay	205	13D	6.0		24,726	0	0	3,254	27,980	0
25-N09000	Ferry Terminal Agent 1	NP	N	GP	Hoonah	200	13A	6.0		21,333	0	0	2,807	24,140	0
													Total Salary Costs:	2,992,614	
													Total COLA:	13,258	
													Total Premium Pay:	276,138	
													Total Benefits:	2,227,757	
													Total Pre-Vacancy:	5,509,767	
													Minus Vacancy Adjustment of 5.74%:	(316,067)	
													Total Post-Vacancy:	5,193,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,193,700	
		Total	New	Deleted											
		Positions													
Full Time Positions:		34	0	0											
Part Time Positions:		23	0	0											
Non Permanent Positions:		5	0	0											
Positions in Component:		62	0	0											
Total Component Months:		650.0													

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

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,509,767	5,193,700	100.00%
Total PCN Funding:	5,509,767	5,193,700	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
Marine Shore Operations (2789)
SOUTHEAST TERMINALS
 FY2023 Governor's Budget
 Position Counts: 34 FTP / 23 PPT/S 5 NP

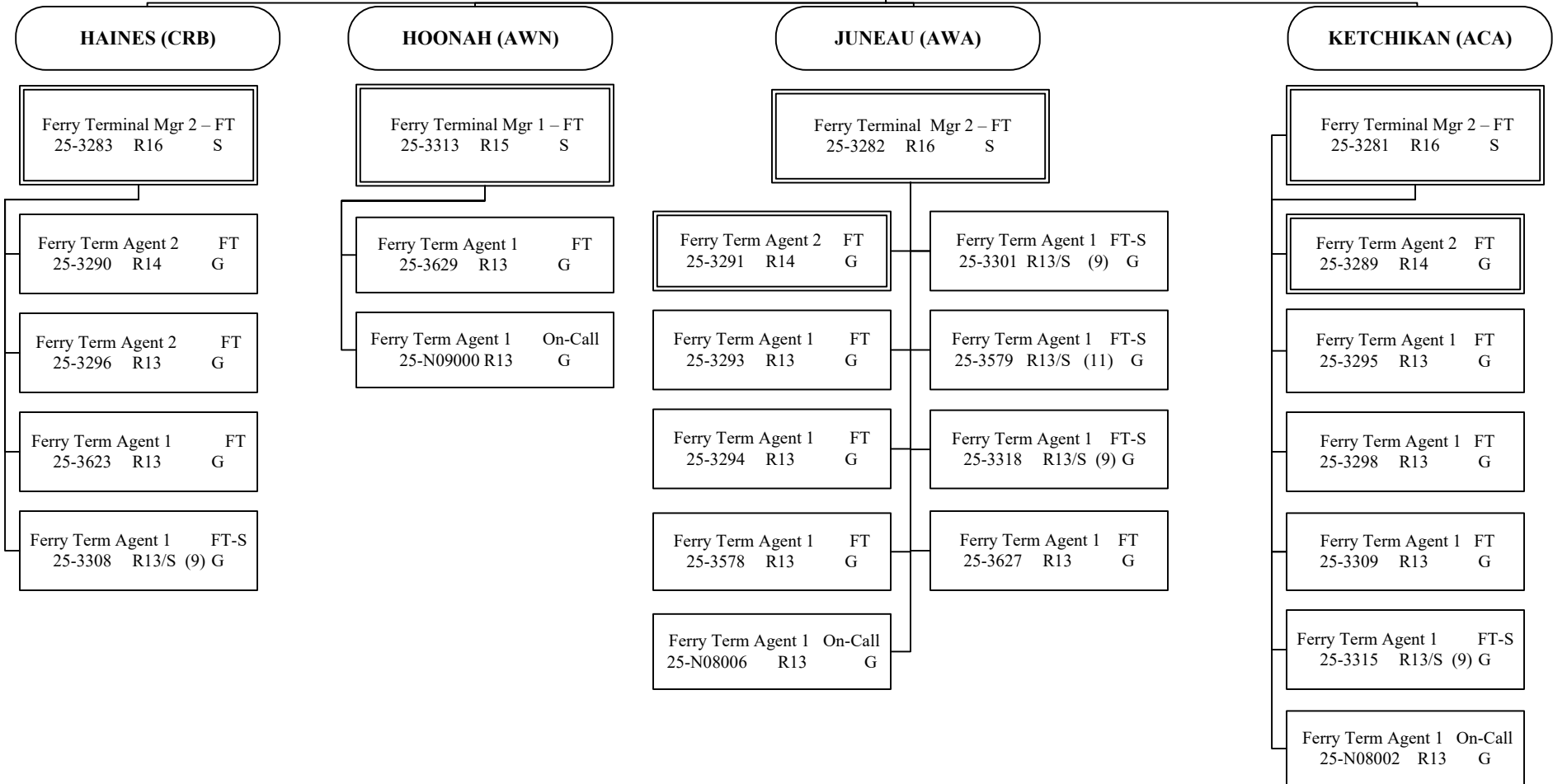
Marine Transportation Services Manager
 Business Enterprise & Development Manager
 25-3602 R24 KTN XE

Marine Traffic Manager – FT
 25-3226** R23 KTN SS

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 ()

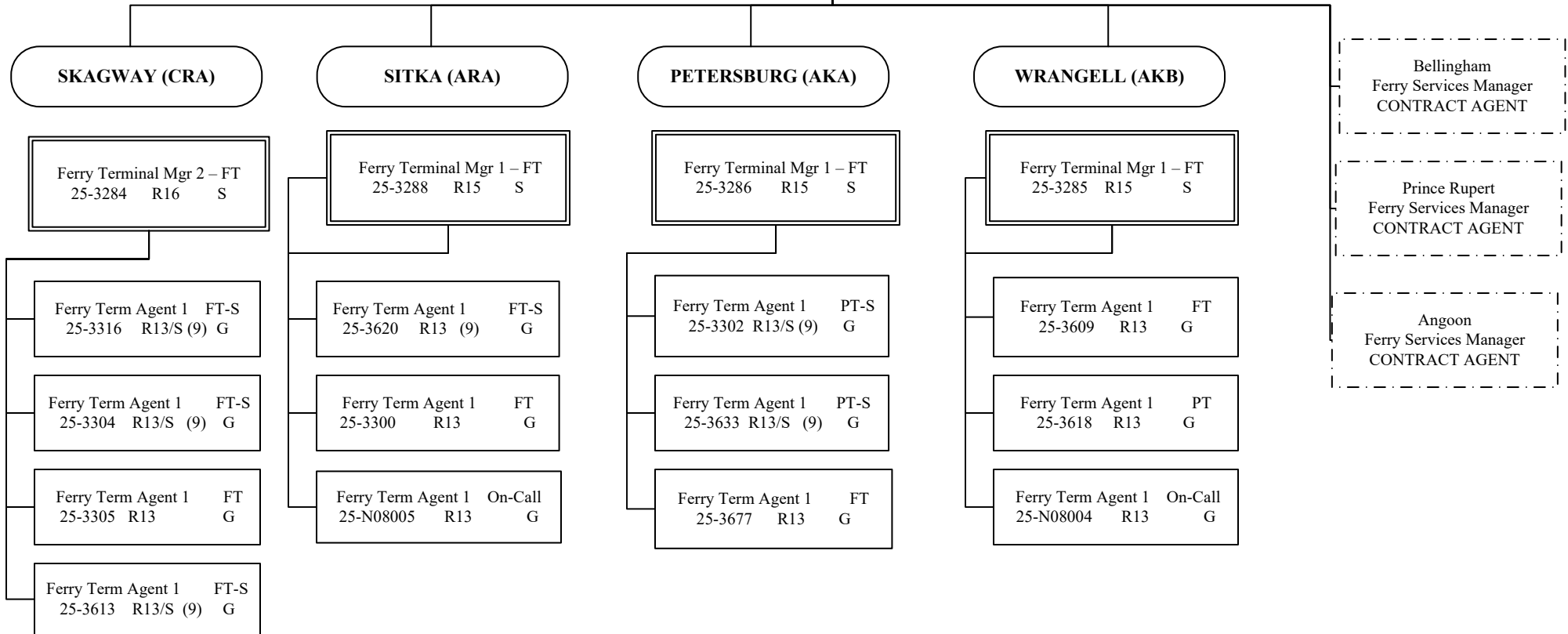
Department of Transportation & Public Facilities
Alaska Marine Highway System
Marine Shore Operations (2789)

SOUTHEAST TERMINALS

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

Marine Traffic Manager – FT
 25-3226 R23 KTN SS

AMHS
Marine Shore Operations
SOUTHEAST TERMINALS

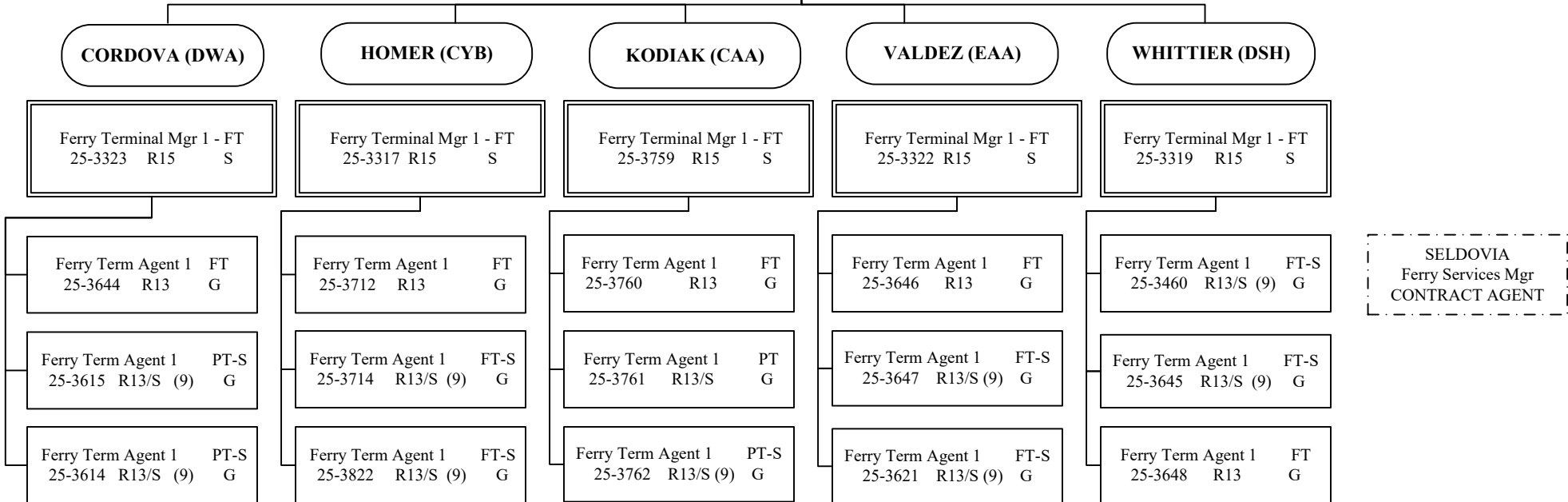


All positions are PFT unless otherwise noted
 (S) = PPT/Seasonal, # of months budgeted in ()

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

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
 (S) = PPT/Seasonal, # of months budgeted in ()