

State of Alaska FY2024 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 2022

- Carried approximately 144,500 passengers and 87,000 vehicles on and off AMHS ships.
- Continued to successfully provide vessel support.
- 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.

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.

Significant Changes in Results to be Delivered in FY2024

- 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

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Marine Shore Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	34	34	Annual Salaries	3,118,659
Part-time	23	23	COLA	93,044
Nonpermanent	5	5	Premium Pay	86,785
			Annual Benefits	2,243,149
			<i>Less 0.30% Vacancy Factor</i>	(16,637)
			Lump Sum Premium Pay	0
Totals	62	62	Total Personal Services	5,525,000

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,118.5	5,296.4	5,296.4	5,141.8	5,525.0	383.2	7.5%
72000 Travel	0.2	60.4	60.4	130.0	60.4	-69.6	-53.5%
73000 Services	648.9	2,258.8	2,307.5	2,468.1	2,141.0	-327.1	-13.3%
74000 Commodities	99.3	166.9	166.9	166.9	166.9	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	3,866.9	7,782.5	7,831.2	7,906.8	7,893.3	-13.5	-0.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	7,782.5	7,784.4	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	112.5	0.0	46.8	7,906.8	7,893.3	-13.5	-0.2%
1267 FTA CRRSAA (Fed)	3,679.7	0.0	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	74.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	112.5	0.0	46.8	7,906.8	7,893.3	-13.5	-0.2%
Designated General (DGF)	0.0	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	3,754.4	7,782.5	7,784.4	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	34	34	34	34	0	0.0%
Permanent Part Time	22	23	23	23	23	0	0.0%
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 FY2023 Conference Committee To FY2023 Authorized *****												
Alaska Marine Highway System Operating - Backfill Federal Shortfall with GF Sec72(b) Ch11 SLA2022 P182 L5 (HB281)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35	22	5

Sec72(b) If the amount of federal receipts that are received by the Department of Transportation for the calendar year beginning January 1, 2023, and ending December 31, 2023, fall short of the amount appropriated in sec. 5 of this Act, the amount of the shortfall, not to exceed \$20,000,000, is appropriated from the general fund to the Department of Transportation and Public Facilities, Alaska marine highway system, for operation of marine highway vessels for the calendar year beginning January 1, 2023, and ending December 31, 2023.

FY2023 Conference Committee

1002 Fed Rcpts	ConfCom	7,782.5	5,296.4	60.4	2,258.8	166.9	0.0	0.0	0.0	-1	1	0
		7,782.5										

Align Authority for Unallocated Rates Adjustments

1002 Fed Rcpts	Unalloc	48.7	0.0	0.0	48.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
		46.8										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3

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	
Central Region Support Services \$7.1												
Northern Region Support Services \$4.7												
Southcoast Region Support Services \$22.1												
Statewide Aviation \$26.3												
Program Development and Statewide Planning \$53.7												
Measurement Standards & Commercial Vehicle Compliance \$46.6												
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		7,831.2	5,296.4	60.4	2,307.5	166.9	0.0	0.0	0.0	34	23	5
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-154.6	69.6	85.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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	
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Authority to Marine Vessel Operations to Align Fund Sources												
	Trout	-7,784.4	-5,143.7	-130.0	-2,343.8	-166.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7,784.4										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Transfer Authority from Marine Vessel Operations to Align Fund Sources												
	Trin	7,860.0	5,143.7	130.0	2,419.4	166.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,860.0										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Subtotal		7,906.8	5,141.8	130.0	2,468.1	166.9	0.0	0.0	0.0	34	23	5
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer General Fund Authority to Marine Vessel Operations												
	Trout	-131.3	0.0	0.0	-131.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-131.3										
Transfer general fund authority to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	265.4	-69.6	-195.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to personal services to cover anticipated personal services expenditures. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
FY2024 PERS rate adjustment to 25.10%: \$9.3												
FY2024 Salary and Health Insurance Increases												
	SalAdj	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.5										

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		
										PFT	PPT	NP
FY2024 Salary and Health Insurance Increases: \$108.5FY2024 GGU cost of living increase 2.5%: \$77.1												
FY2024 SU cost of living increase 1%: \$12.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$16.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.5												
Totals		7,893.3	5,525.0	60.4	2,141.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.2	130.0	60.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.2	130.0	60.4
2000	In-State Employee Travel	Travel associated with training of new and incumbent personnel and terminal managers meetings.	0.1	120.0	53.6
2002	Out of State Employee Travel	Out of state employee travel.	0.1	10.0	6.8

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		648.9	2,468.1	2,141.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			648.9	2,468.1	2,141.0
3000	Education Services	Educational services including training, conferences and employee tuition.	0.0	1.0	5.0
3001	Financial Services	Financial services such as consulting, accounting, claims and judgements.	0.2	1.0	1.0
3003	Information Technology	Computer software and other IT services.	6.7	5.0	5.0
3004	Telecommunications	Local equipment, long distance, cellular and internet services.	73.2	123.7	70.0
3005	Health Services	Situational drug and alcohol testing of employees.	0.0	5.0	5.0
3006	Delivery Services	Delivery services.	0.7	3.7	5.0
3008	Utilities	Utilities at all state owned terminals, Prince Rupert, and Bellingham.	204.0	600.0	275.0
3009	Structure/Infrastructure/Land	Terminal leases with Prince Rupert and Bellingham. Office space and dock leases at Southwest locations.	259.7	898.7	1,235.2
3009	Structure/Infrastructure/Land	Snow removal and janitorial services at terminals.	0.0	10.0	5.0
3009	Structure/Infrastructure/Land	Testing services.	0.0	28.0	5.0
3010	Equipment/Machinery	Repair of office equipment, snow blowers and vehicles for the terminals.	10.2	285.0	75.0
3011	Other Services	Longshore costs at Bellingham and Southwest locations.	84.9	350.0	400.0

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

Component: Marine Shore Operations (2789)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			648.9	2,468.1	2,141.0	
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.	5.6	48.7	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	0.3	0.4
3022	Inter-Agency Human Resources	Gov - Department-wide	OMB Budget Analyst support services.	0.0	43.3	0.0
3027	Inter-Agency Financial		Chargeback fees for IRIS FIN/IRIS HRM/ALDER.	0.0	1.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for IRIS/ALDER.	0.0	19.0	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).	0.0	0.7	0.4
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles for terminal operations.	3.7	43.1	45.0

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		99.3	166.9	166.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			99.3	166.9	166.9
4000	Business	General office/business supplies.	10.1	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.	36.1	29.0	29.0
4004	Safety	First aid and fire suppression.	3.2	12.0	12.0
4005	Building Materials	Commodities purchased for repairs or maintenance such as signage and terminal office equipment.	0.0	5.0	5.0
4006	Signs and Markers	Signs and markers.	0.1	5.0	5.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.0	1.0	1.0
4011	Electrical	Electrical supplies.	0.0	6.0	6.0
4012	Plumbing	Plumbing supplies.	0.0	5.0	5.0
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents used for shoreside operations.	3.9	3.5	3.5
4014	Bottled Gas	Bottled Gas.	0.3	1.9	1.9
4015	Parts and Supplies	Parts and supplies.	39.9	50.0	50.0
4016	Paint/Preservatives	Paint and preservatives.	0.6	5.5	5.5
4017	Sand	Sand.	0.9	2.0	2.0
4018	Surface Chemicals	Surface chemicals, e.g. ice melt.	3.5	3.0	3.0

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

Component: Marine Shore Operations (2789)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			99.3	166.9	166.9
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.5	5.5	5.5
4020	Equipment Fuel	Diesel fuel.	0.2	1.5	1.5

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
8000	Miscellaneous		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
8000 Miscellaneous Detail Totals			0.0	0.0	0.0
8000	Debt Service	Authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 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)			0.0	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.	0.0	0.0	0.0
5267 FTA CRRSAA (1267 FTA CRRSAA)			3,679.7	0.0	0.0
5029 Federal Transit Authority CRRSA Grants		Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	3,679.7	0.0	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	0.0	0.0
5270 FHWA CRRSA (1270 FHWA CRRSA)			74.7	0.0	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	74.7	0.0	0.0
5031 Federal Highway Administration CRRSA Grants		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	0.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

Revenue Type (OMB Fund Code)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Revenue Source		Management Plan.			

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

Component: Marine Shore Operations (2789)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				9.3	155.1	54.8
With Department of Administration				5.6	68.7	9.8
With Office of the Governor				0.0	43.3	0.0
With Department of Transportation/Public Facilities				3.7	43.1	45.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	5.6	48.7	5.0	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	0.3	0.4	
3022	Inter-Agency Human Resources	Gov - Department-wide OMB Budget Analyst support services.	0.0	43.3	0.0	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for IRIS/ALDER.	0.0	19.0	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).	0.0	0.7	0.4	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicles for terminal operations.	3.7	43.1	45.0	

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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	16E / F	12.0		67,711	971	948	50,070	119,700	119,700
25-3282	Ferry Terminal Manager 2	FT	A	SS	Juneau	605	16L	12.0		78,645	1,128	1,134	54,669	135,576	135,576
25-3283	Ferry Terminal Manager 2	FT	A	SS	Haines	600	16F / J	12.0		68,976	989	981	50,607	121,553	121,553
25-3284	Ferry Terminal Manager 2	FT	A	SS	Skagway	600	16J	12.0		70,262	1,008	1,013	51,152	123,435	123,435
25-3285	Ferry Terminal Manager 1	FT	A	SS	Wrangell	600	15F / J	12.0		65,232	935	915	49,031	116,113	116,113
25-3286	Ferry Terminal Manager 1	FT	A	SS	Petersburg	600	15J / K	12.0		65,718	942	945	49,244	116,849	116,849
25-3288	Ferry Terminal Manager 1	FT	A	SS	Sitka	605	15J / K	12.0		69,755	1,000	992	50,934	122,681	122,681
25-3289	Ferry Terminal Agent 2	FT	A	GP	Ketchikan	200	14R	12.0		79,126	2,904	3,045	52,985	138,060	138,060
25-3290	Ferry Terminal Agent 2	FT	A	GP	Haines	200	14G / J	12.0		59,693	2,188	2,217	44,605	108,703	108,703
25-3291	Ferry Terminal Agent 2	FT	A	GP	Juneau	205	14G / J	12.0		61,080	2,241	2,328	45,224	110,873	110,873
25-3293	Ferry Terminal Agent 1	FT	A	GP	Juneau	205	13O	12.0		69,441	2,548	2,672	48,825	123,486	123,486
25-3294	Ferry Terminal Agent 1	FT	A	GP	Juneau	205	13J / K	12.0		60,599	2,222	2,265	44,999	110,085	110,085
25-3295	Ferry Terminal Agent 1	FT	A	GP	Ketchikan	200	13B / C	12.0		46,338	1,699	1,742	38,885	88,664	88,664
25-3296	Ferry Terminal Agent 1	FT	A	GP	Haines	200	13K	12.0		57,935	2,126	2,228	43,882	106,171	106,171
25-3298	Ferry Terminal Agent 1	FT	A	GP	Ketchikan	200	13C / D	12.0		48,270	1,770	1,803	39,709	91,552	91,552
25-3300	Ferry Terminal Agent 1	FT	A	GP	Sitka	205	13C / D	12.0		50,397	1,848	1,893	40,626	94,764	94,764
25-3301	Ferry Terminal Agent 1	PT	A	GP	Juneau	205	13D	9.0		38,186	1,391	1,174	30,528	71,279	71,279
25-3302	Ferry Terminal Agent 1	PT	A	GP	Petersburg	200	13B	9.0		33,974	1,238	1,045	21,608	57,865	57,865
25-3304	Ferry Terminal Agent 1	PT	A	GP	Skagway	200	13F / G	9.0		39,854	1,451	1,200	31,229	73,734	73,734
25-3305	Ferry Terminal Agent 1	FT	A	GP	Skagway	200	13G	12.0		53,859	1,977	2,071	42,131	100,038	100,038
25-3308	Ferry Terminal Agent 1	PT	A	GP	Haines	200	13B / C	9.0		35,067	1,276	1,045	29,185	66,573	66,573
25-3309	Ferry Terminal Agent 1	FT	A	GP	Ketchikan	200	13J	12.0		56,102	2,059	2,157	43,095	103,413	103,413
25-3313	Ferry Terminal Manager 1	FT	A	SS	Hoonah	600	15K / L	12.0		69,316	994	975	50,745	122,030	122,030
25-3315	Ferry Terminal Agent 1	PT	A	GP	Ketchikan	200	13B / C	9.0		34,614	1,260	1,045	28,998	65,917	65,917
25-3316	Ferry Terminal Agent 1	PT	A	GP	Skagway	200	13K	9.0		43,451	1,583	1,336	32,773	79,143	79,143
25-3317	Ferry Terminal Manager 1	FT	A	SS	Homer	600	15L / M	12.0		71,568	1,026	1,007	51,690	125,291	125,291
25-3318	Ferry Terminal Agent 1	PT	A	GP	Juneau	205	13F	9.0		40,950	1,492	1,260	31,707	75,409	75,409
25-3319	Ferry Terminal Manager 1	FT	A	SS	Whittier	600	15C / D	12.0		57,997	831	823	46,001	105,652	105,652
25-3322	Ferry Terminal Manager 1	FT	A	SS	Valdez	611	15K	12.0		75,109	1,077	1,083	53,186	130,455	130,455
25-3323	Ferry Terminal Manager 1	FT	A	SS	Cordova	611	15K	12.0		75,109	1,077	1,083	53,186	130,455	130,455
25-3460	Ferry Terminal Agent 1	PT	A	GP	Whittier	200	13A	9.0		32,965	1,201	1,014	28,303	63,483	63,483
25-3578	Ferry Terminal Agent 1	FT	A	GP	Juneau	205	13O / P	12.0		69,722	2,558	2,672	48,941	123,893	123,893
25-3579	Ferry Terminal Agent 1	PT	A	GP	Juneau	205	13B / C	11.0		44,967	1,628	1,097	36,467	84,159	84,159
25-3609	Ferry Terminal Agent 1	PT	A	GP	Wrangell	200	13B / C	6.0		23,249	859	1,045	14,798	39,951	39,951
25-3613	Ferry Terminal Agent 1	PT	A	GP	Skagway	200	13B / C	9.0		34,001	1,239	1,045	28,744	65,029	65,029
25-3614	Ferry Terminal Agent 1	PT	A	GP	Cordova	211	13B / C	9.0		38,398	1,398	1,160	23,486	64,442	64,442
25-3615	Ferry Terminal Agent 1	PT	A	GP	Cordova	211	13C	9.0		39,049	1,422	1,201	23,772	65,444	65,444
25-3618	Ferry Terminal Agent 1	PT	A	GP	Wrangell	200	13B / C	12.0		46,245	1,671	1,045	29,058	78,019	78,019

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: FY2024 Governor (19867)
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	13A / B	9.0		35,670	1,299	1,097	29,456	67,522	67,522
25-3621	Ferry Terminal Agent 1	PT	A	GP	Valdez	211	13B / C	9.0		38,768	1,411	1,160	23,639	64,978	64,978
25-3623	Ferry Terminal Agent 1	FT	A	GP	Haines	200	13C / D	12.0		48,270	1,770	1,803	39,709	91,552	91,552
25-3627	Ferry Terminal Agent 1	FT	A	GP	Juneau	205	13N / O	12.0		68,516	2,512	2,576	48,402	122,006	122,006
25-3629	Ferry Terminal Agent 1	FT	A	GP	Hoonah	200	13G	12.0		53,859	1,977	2,071	42,131	100,038	100,038
25-3633	Ferry Terminal Agent 1	PT	A	GP	Petersburg	200	13A / B	9.0		33,974	1,238	1,045	21,608	57,865	57,865
25-3644	Ferry Terminal Agent 1	FT	A	GP	Cordova	211	13C / D	12.0		53,440	1,959	2,002	41,929	99,330	99,330
25-3645	Ferry Terminal Agent 1	PT	A	GP	Whittier	200	13E	9.0		37,601	1,370	1,156	30,279	70,406	70,406
25-3646	Ferry Terminal Agent 1	FT	A	GP	Valdez	211	13E / F	12.0		56,859	2,085	2,140	43,401	104,485	104,485
25-3647	Ferry Terminal Agent 1	PT	A	GP	Valdez	211	13C / D	9.0		39,966	1,455	1,201	31,276	73,898	73,898
25-3648	Ferry Terminal Agent 1	FT	A	GP	Whittier	200	13C / D	12.0		48,097	1,763	1,803	39,637	91,300	91,300
25-3677	Ferry Terminal Agent 1	FT	A	GP	Petersburg	200	13C / D	12.0		48,163	1,766	1,803	39,665	91,397	91,397
25-3712	Ferry Terminal Agent 1	FT	A	GP	Homer	200	13L / M	12.0		61,776	2,267	2,376	45,532	111,951	111,951
25-3714	Ferry Terminal Agent 1	PT	A	GP	Homer	200	13K	9.0		43,451	1,583	1,336	32,773	79,143	79,143
25-3759	Ferry Terminal Manager 1	FT	A	SS	Kodiak	611	15E / F	12.0		67,979	975	978	50,193	120,125	120,125
25-3760	Ferry Terminal Agent 1	FT	A	GP	Kodiak	211	13C / D	12.0		52,760	1,935	2,002	41,648	98,345	98,345
25-3761	Ferry Terminal Agent 1	PT	A	GP	Kodiak	211	13K / L	12.0		66,398	2,401	1,532	37,595	107,926	107,926
25-3762	Ferry Terminal Agent 1	PT	A	GP	Kodiak	211	13B / C	9.0		38,472	1,401	1,160	23,516	64,549	64,549
25-3822	Ferry Terminal Agent 1	PT	A	GP	Homer	200	13B / C	9.0		34,973	1,273	1,045	29,146	66,437	66,437
25-N08002	Ferry Terminal Agent 1	NP	N	GP	Ketchikan	200	13D	6.0		24,248	701	373	3,435	28,757	28,757
25-N08004	Ferry Terminal Agent 1	NP	N	GP	Wrangell	200	13A	6.0		21,977	636	338	3,113	26,064	26,064
25-N08005	Ferry Terminal Agent 1	NP	N	GP	Sitka	205	13A	6.0		23,078	668	355	3,269	27,370	27,370
25-N08006	Ferry Terminal Agent 1	NP	N	GP	Auke Bay	205	13D	6.0		25,457	736	391	3,606	30,190	30,190
25-N09000	Ferry Terminal Agent 1	NP	N	GP	Hoonah	200	13A	6.0		21,977	636	338	3,113	26,064	26,064
													Total Salary Costs:	3,118,659	
													Total COLA:	93,044	
													Total Premium Pay:	86,785	
													Total Benefits:	2,243,149	
													Total Pre-Vacancy:	5,541,637	
													Minus Vacancy Adjustment of 0.30%:	(16,637)	
													Total Post-Vacancy:	5,525,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,525,000	
		Total Positions	New	Deleted											
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: FY2024 Governor (19867)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,541,637	5,525,000	100.00%
Total PCN Funding:	5,541,637	5,525,000	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
 FY2024 Governor's Budget
 Position Counts: 34 PFT / 23 PPT/S 5 NP

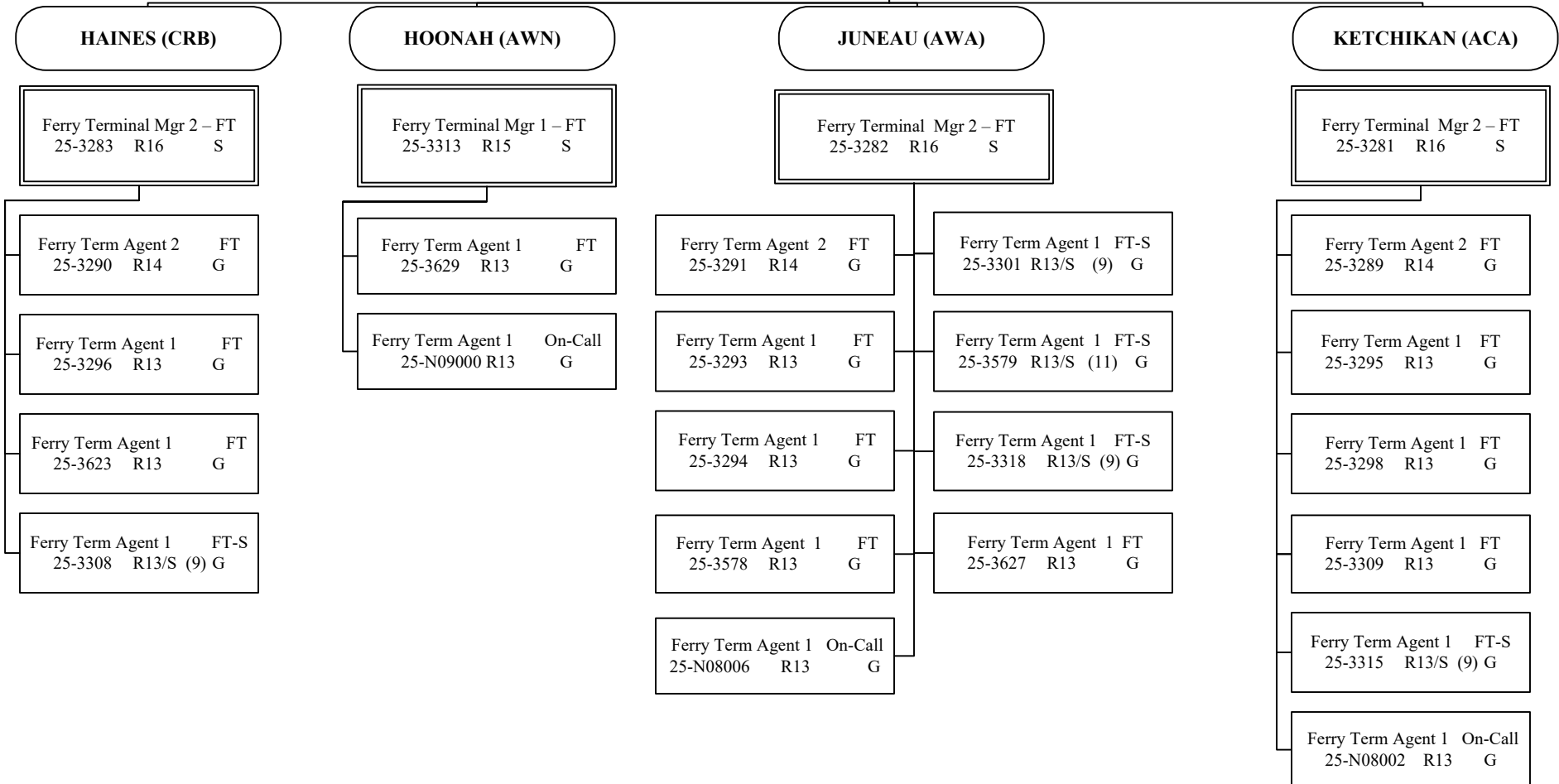
AMHS
Marine Shore Operations
SOUTHEAST TERMINALS
Pg 1 of 3

Marine Transportation Services Manager
 Business Enterprise & Development Manager
 25-3602 R25 KTN XE

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

*Position budgeted in Vessel Ops Mgt Component

**Position budgeted in Reservations and Marketing Component

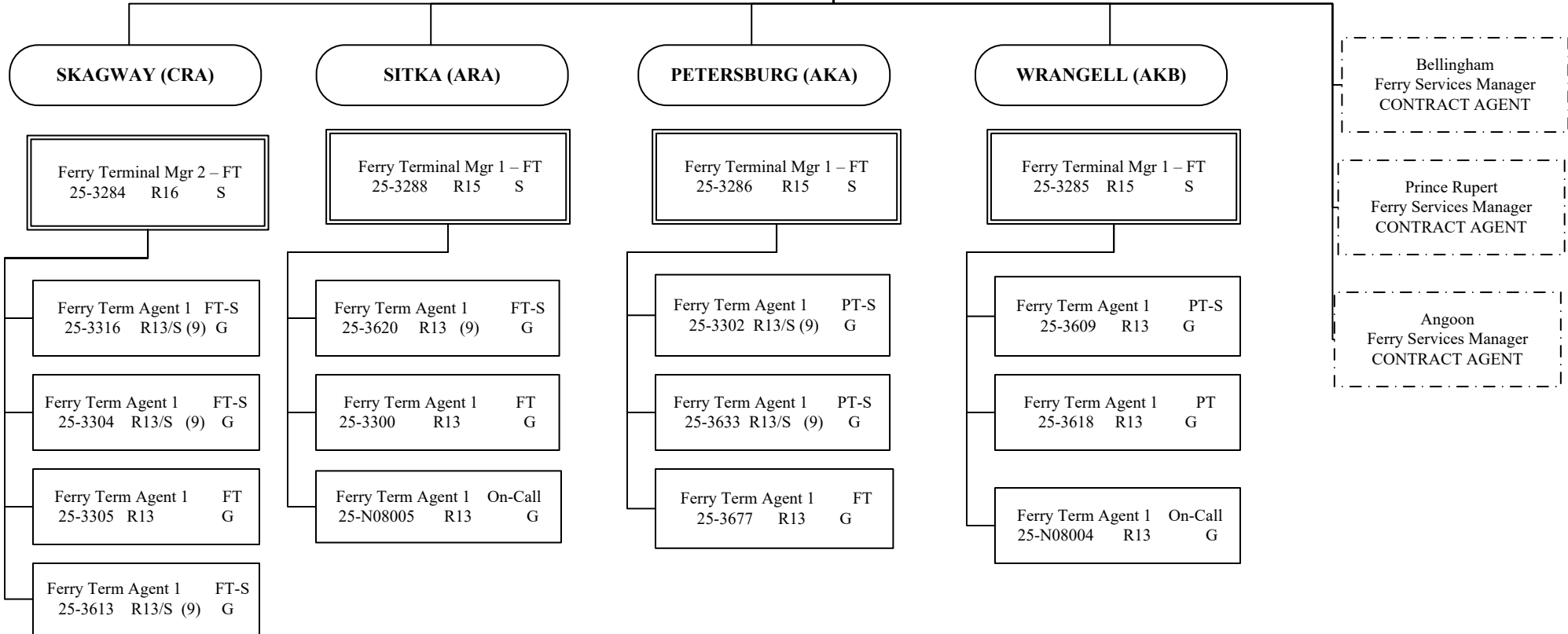


All positions are PFT unless otherwise noted
 (S) = PPT/Seasonal, # of months budgeted in ()

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 R25 KTN XE

Marine Traffic Manager – FT
 25-3226 R23 KTN SS



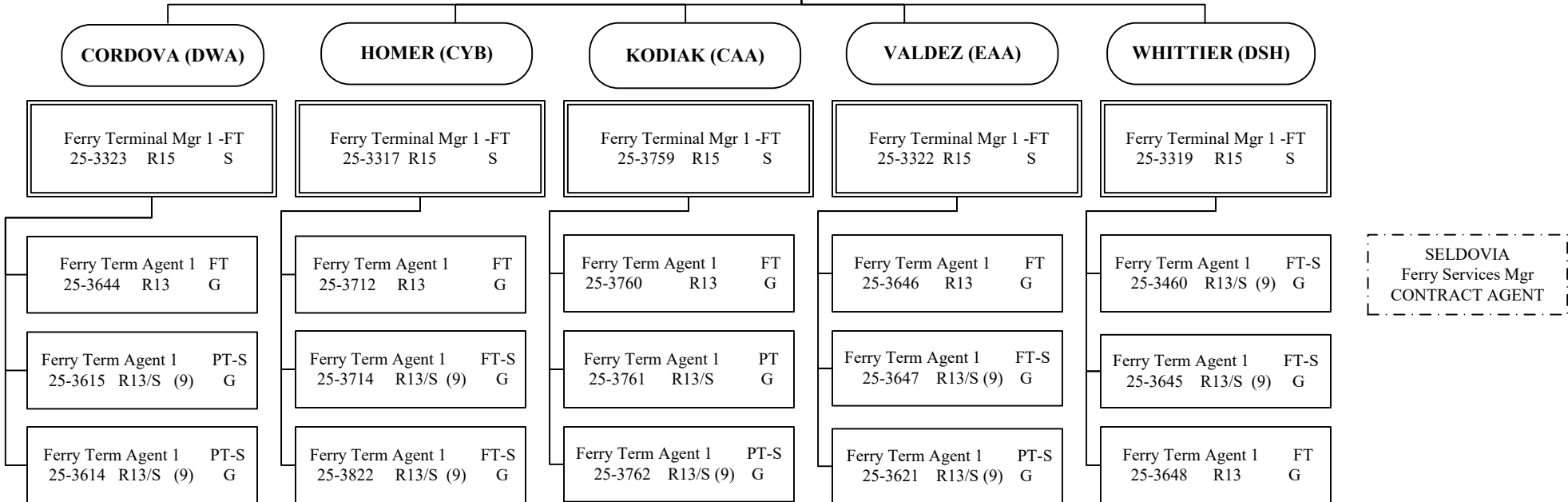
All positions are PFT unless otherwise noted
 (S) = PPT/Seasonal, # of months budgeted in ()

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 R25 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 ()