

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and 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 2023

- Carried approximately 164,000 passengers and 57,000 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.
- Completion of Auke Bay Terminal remodel.
- New card readers were installed at all terminals.
- Handheld scanners continue to be tested to automate the boarding process.
- Security camera upgrades in most State-owned terminals.

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 required terminal wastewater treatment units and terminal stormwater runoff permits.

Significant Changes in Results to be Delivered in FY2025

- Ship-to-shore connectivity will continue to be evaluated and will be fully upgraded to improve customer service.
- Full utilization of handheld scanners.
- Homer Terminal renovation project.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	34	34	Annual Salaries	3,171,284
Part-time	23	23	COLA	163,609
Nonpermanent	5	5	Premium Pay	87,991
			Annual Benefits	2,329,699
			<i>Less 5.04% Vacancy Factor</i>	(290,183)
			Lump Sum Premium Pay	0
Totals	62	62	Total Personal Services	5,462,400

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 and Public Facilities

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	5,525.0	5,525.0	5,232.9	5,462.4	5,462.4	229.5	4.4%	
2000 Travel	0.0	60.4	60.4	170.1	170.1	170.1	0.0	0.0%	
3000 Services	0.0	2,141.0	2,141.0	2,323.4	2,323.4	2,323.4	0.0	0.0%	
4000 Commodities	0.0	166.9	166.9	166.9	166.9	166.9	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	7,893.3	7,893.3	7,893.3	8,122.8	8,122.8	229.5	2.9%	
Fund Sources:									
1004 Gen Fund (UGF)	0.0	7,893.3	7,893.3	7,893.3	8,122.8	8,122.8	229.5	2.9%	
Unrestricted General (UGF)	0.0	7,893.3	7,893.3	7,893.3	8,122.8	8,122.8	229.5	2.9%	
Designated General (DGF)	0.0	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	0.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	34	34	34	34	34	0	0.0%	
Permanent Part Time	0	23	23	23	23	23	0	0.0%	
Non Permanent	0	5	5	5	5	5	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	7,893.3	5,525.0	60.4	2,141.0	166.9	0.0	0.0	0.0	34	23	5
		7,893.3										
	Subtotal	7,893.3	5,525.0	60.4	2,141.0	166.9	0.0	0.0	0.0	34	23	5
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-292.1	109.7	182.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services to cover anticipated costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	7,893.3	5,232.9	170.1	2,323.4	166.9	0.0	0.0	0.0	34	23	5
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	229.5	229.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		229.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$229.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$17.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.5												
FY2025 GGU 5% Cost of Living Adjustment: \$157.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$52.4												
	Subtotal	8,122.8	5,462.4	170.1	2,323.4	166.9	0.0	0.0	0.0	34	23	5
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	8,122.8	5,462.4	170.1	2,323.4	166.9	0.0	0.0	0.0	34	23	5

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	170.1	170.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.0	170.1	170.1
2000	In-State Employee Travel	Travel associated with training of new and incumbent personnel and terminal managers meetings.	0.0	142.5	142.5
2002	Out of State Employee Travel	Out of state employee travel.	0.0	27.6	27.6

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		0.0	2,323.4	2,323.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			0.0	2,323.4	2,323.4
3000	Education Services	Educational services including training, conferences and employee tuition.	0.0	2.5	2.0
3001	Financial Services	Financial services such as consulting, accounting, claims and judgements.	0.0	1.0	1.0
3003	Information Technology	Computer software and other IT services.	0.0	7.0	9.0
3004	Telecommunications	Local equipment, long distance, cellular and internet services.	0.0	75.0	100.0
3005	Health Services	Situational drug and alcohol testing of employees.	0.0	0.5	0.5
3006	Delivery Services	Postage, courier, or freight charges.	0.0	1.0	3.3
3008	Utilities	Utilities at all state owned terminals, Prince Rupert, and Bellingham.	0.0	210.0	235.0
3009	Structure/Infrastructure/Land	Terminal leases with Prince Rupert and Bellingham. Office space and dock leases at Southwest locations.	0.0	1,235.2	1,275.0
3009	Structure/Infrastructure/Land	Snow removal, security, janitorial services at terminals.	0.0	5.0	5.0
3009	Structure/Infrastructure/Land	Facility inspections and testing services.	0.0	0.5	50.0
3009	Structure/Infrastructure/Land	Terminal maintenance and repair.	0.0	0.0	120.0
3010	Equipment/Machinery	Repair of office equipment, snow blowers and vehicles for the terminals.	0.0	50.0	35.0

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

Component: Marine Shore Operations (2789)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			0.0	2,323.4	2,323.4
3011	Other Services	Longshore costs at Bellingham and Southwest locations.	0.0	348.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback.	0.0	226.0	226.0
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	5.6	5.6
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.0	0.6	0.5
3022	Inter-Agency Human Resources	Gov - Department-wide DOP&LR Support Services.	0.0	72.2	72.2
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for IRIS/ALDER/SSOA.	0.0	36.7	36.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) Chargeback	0.0	1.6	1.6
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicles for terminal operations.	0.0	45.0	45.0

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.0	166.9	166.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			0.0	166.9	166.9
4000	Business	General office/business supplies.	0.0	30.0	25.0
4001	Agricultural	Flowers and related planting materials to beautify the facilities.	0.0	1.0	1.5
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.	0.0	29.0	20.0
4004	Safety	First aid and fire suppression.	0.0	12.0	7.5
4005	Building Materials	Commodities purchased for repairs or maintenance such as signage and terminal office equipment.	0.0	5.0	1.0
4006	Signs and Markers	Signs and markers.	0.0	5.0	2.5
4008	Aggregate	Aggregate rock for landscaping projects.	0.0	1.0	1.4
4011	Electrical	Electrical supplies.	0.0	6.0	5.0
4012	Plumbing	Plumbing supplies.	0.0	5.0	5.0
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents used for shoreside operations.	0.0	3.5	0.5
4014	Bottled Gas	Bottled gas.	0.0	1.9	0.5
4015	Parts and Supplies	Parts and supplies.	0.0	50.0	80.0
4016	Paint/Preservatives	Paint and preservatives.	0.0	5.5	2.0
4017	Sand	Sand.	0.0	2.0	2.0
4018	Surface Chemicals	Surface chemicals, e.g. ice melt.	0.0	3.0	5.0

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

Component: Marine Shore Operations (2789)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			0.0	166.9	166.9
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	5.5	5.0
4020	Equipment Fuel	Diesel fuel.	0.0	1.5	3.0

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

Component: Marine Shore Operations (2789)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	0.0	387.7	387.6
With Department of Administration	0.0	270.5	270.4
With Office of the Governor	0.0	72.2	72.2
With Department of Transportation and Public Facilities	0.0	45.0	45.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback.	0.0	226.0	226.0
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	5.6	5.6
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.0	0.6	0.5
3022	Inter-Agency Human Resources	Gov - Department-wide DOP&LR Support Services.	0.0	72.2	72.2
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for IRIS/ALDER/SSOA.	0.0	36.7	36.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) Chargeback	0.0	1.6	1.6
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicles for terminal operations.	0.0	45.0	45.0

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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	16F	12.0		68,744	0	991	52,878	122,613	122,613
25-3282	Ferry Terminal Manager 2	FT	A	SS	Juneau	605	16L / M	12.0		80,295	0	1,145	57,884	139,324	139,324
25-3283	Ferry Terminal Manager 2	FT	A	SS	Haines	600	16J	12.0		70,970	0	1,023	53,844	125,837	125,837
25-3284	Ferry Terminal Manager 2	FT	A	SS	Skagway	600	16J	12.0		70,970	0	1,023	53,844	125,837	125,837
25-3285	Ferry Terminal Manager 1	FT	A	SS	Wrangell	600	15J	12.0		66,206	0	954	51,777	118,937	118,937
25-3286	Ferry Terminal Manager 1	FT	A	SS	Petersburg	600	15K	12.0		68,349	0	985	52,707	122,041	122,041
25-3288	Ferry Terminal Manager 1	FT	A	SS	Sitka	605	15K	12.0		71,760	0	1,035	54,187	126,982	126,982
25-3289	Ferry Terminal Agent 2	FT	A	GP	Ketchikan	200	14J	12.0		61,601	4,566	2,369	46,431	114,967	114,967
25-3290	Ferry Terminal Agent 2	FT	A	GP	Haines	200	14J	12.0		61,601	4,566	2,369	46,431	114,967	114,967
25-3291	Ferry Terminal Agent 2	FT	A	GP	Juneau	205	14J	12.0		64,682	4,795	2,487	47,799	119,763	119,763
25-3293	Ferry Terminal Agent 1	FT	A	GP	Juneau	205	13O / P	12.0		73,199	5,421	2,739	51,549	132,908	132,908
25-3294	Ferry Terminal Agent 1	FT	A	GP	Juneau	205	13K	12.0		62,342	4,621	2,397	46,760	116,120	116,120
25-3295	Ferry Terminal Agent 1	FT	A	GP	Ketchikan	200	13C / D	12.0		49,132	3,639	1,848	40,875	95,494	95,494
25-3296	Ferry Terminal Agent 1	FT	A	GP	Haines	200	13C / D	12.0		49,596	3,672	1,848	41,073	96,189	96,189
25-3298	Ferry Terminal Agent 1	FT	A	GP	Ketchikan	200	13D / E	12.0		51,145	3,787	1,911	41,763	98,606	98,606
25-3300	Ferry Terminal Agent 1	FT	A	GP	Sitka	205	13D / E	12.0		53,409	3,956	2,007	42,772	102,144	102,144
25-3301	Ferry Terminal Agent 1	PT	A	GP	Juneau	205	13D / E	9.0		40,438	2,973	1,204	32,113	76,728	76,728
25-3302	Ferry Terminal Agent 1	PT	A	GP	Petersburg	200	13A	9.0		33,784	2,486	1,039	22,045	59,354	59,354
25-3304	Ferry Terminal Agent 1	PT	A	GP	Skagway	200	13B / C	9.0		35,286	2,595	1,071	29,853	68,805	68,805
25-3305	Ferry Terminal Agent 1	FT	A	GP	Skagway	200	13G	12.0		55,205	4,092	2,123	43,590	105,010	105,010
25-3308	Ferry Terminal Agent 1	PT	A	GP	Haines	200	13B	9.0		34,822	2,562	1,071	29,654	68,109	68,109
25-3309	Ferry Terminal Agent 1	FT	A	GP	Ketchikan	200	13B / C	12.0		46,566	3,452	1,785	39,750	91,553	91,553
25-3313	Ferry Terminal Manager 1	FT	A	SS	Hoonah	600	15L	12.0		70,574	0	1,017	53,672	125,263	125,263
25-3315	Ferry Terminal Agent 1	PT	A	GP	Ketchikan	200	13B / C	9.0		34,863	2,565	1,071	29,672	68,171	68,171
25-3316	Ferry Terminal Agent 1	PT	A	GP	Skagway	200	13K / L	9.0		45,338	3,334	1,370	34,280	84,322	84,322
25-3317	Ferry Terminal Manager 1	FT	A	SS	Homer	600	15N / O	12.0		75,459	0	1,085	55,790	132,334	132,334
25-3318	Ferry Terminal Agent 1	PT	A	GP	Juneau	205	13G	9.0		43,480	3,199	1,337	33,471	81,487	81,487
25-3319	Ferry Terminal Manager 1	FT	A	SS	Whittier	600	15D / E	12.0		61,564	0	863	49,753	112,180	112,180
25-3322	Ferry Terminal Manager 1	FT	A	SS	Valdez	611	15K / L	12.0		77,301	0	1,094	56,582	134,977	134,977
25-3323	Ferry Terminal Manager 1	FT	A	SS	Cordova	611	15K / L	12.0		76,270	0	1,094	56,141	133,505	133,505
25-3460	Ferry Terminal Agent 1	PT	A	GP	Whittier	200	13B / C	9.0		36,051	2,653	1,109	30,196	70,009	70,009
25-3578	Ferry Terminal Agent 1	FT	A	GP	Juneau	205	13P	12.0		73,488	5,448	2,828	51,711	133,475	133,475
25-3579	Ferry Terminal Agent 1	PT	A	GP	Juneau	205	13C / D	11.0		47,519	3,475	1,164	38,303	90,461	90,461
25-3609	Ferry Terminal Agent 1	PT	A	GP	Wrangell	200	13C / D	6.0		24,239	1,809	1,109	15,609	42,766	42,766
25-3613	Ferry Terminal Agent 1	PT	A	GP	Skagway	200	13C / D	9.0		36,078	2,655	1,109	30,208	70,050	70,050
25-3614	Ferry Terminal Agent 1	PT	A	GP	Cordova	211	13C / D	9.0		40,256	2,962	1,231	24,895	69,344	69,344
25-3615	Ferry Terminal Agent 1	PT	A	GP	Cordova	211	13C / D	9.0		41,268	3,034	1,231	25,328	70,861	70,861
25-3618	Ferry Terminal Agent 1	PT	A	GP	Wrangell	200	13C / D	12.0		49,037	3,580	1,109	30,983	84,709	84,709

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 and Public Facilities

Scenario: FY2025 Governor (20959)
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	9.0		36,563	2,690	1,125	30,422	70,800	70,800
25-3621	Ferry Terminal Agent 1	PT	A	GP	Valdez	211	13C / D	9.0		40,331	2,967	1,231	24,928	69,457	69,457
25-3623	Ferry Terminal Agent 1	FT	A	GP	Haines	200	13D / E	12.0		51,145	3,787	1,911	41,763	98,606	98,606
25-3627	Ferry Terminal Agent 1	FT	A	GP	Juneau	205	13O	12.0		70,844	5,252	2,724	50,536	129,356	129,356
25-3629	Ferry Terminal Agent 1	FT	A	GP	Hoonah	200	13G / J	12.0		56,739	4,202	2,123	44,246	107,310	107,310
25-3633	Ferry Terminal Agent 1	PT	A	GP	Petersburg	200	13B / C	9.0		35,969	2,644	1,071	22,994	62,678	62,678
25-3644	Ferry Terminal Agent 1	FT	A	GP	Cordova	211	13D / E	12.0		56,616	4,193	2,121	44,192	107,122	107,122
25-3645	Ferry Terminal Agent 1	PT	A	GP	Whittier	200	13F	9.0		39,985	2,942	1,230	31,931	76,088	76,088
25-3646	Ferry Terminal Agent 1	FT	A	GP	Valdez	211	13F / G	12.0		60,400	4,474	2,276	45,877	113,027	113,027
25-3647	Ferry Terminal Agent 1	PT	A	GP	Valdez	211	13D / E	9.0		42,029	3,091	1,273	32,823	79,216	79,216
25-3648	Ferry Terminal Agent 1	FT	A	GP	Whittier	200	13B / C	12.0		47,576	3,524	1,785	40,182	93,067	93,067
25-3677	Ferry Terminal Agent 1	FT	A	GP	Petersburg	200	13D / E	12.0		51,033	3,779	1,911	41,715	98,438	98,438
25-3712	Ferry Terminal Agent 1	FT	A	GP	Homer	200	13B / C	12.0		46,566	3,452	1,785	39,750	91,553	91,553
25-3714	Ferry Terminal Agent 1	PT	A	GP	Homer	200	13K / L	9.0		44,935	3,305	1,370	34,108	83,718	83,718
25-3759	Ferry Terminal Manager 1	FT	A	SS	Kodiak	611	15F / J	12.0		71,274	0	1,026	53,975	126,275	126,275
25-3760	Ferry Terminal Agent 1	FT	A	GP	Kodiak	211	13D / E	12.0		55,899	4,142	2,121	43,886	106,048	106,048
25-3761	Ferry Terminal Agent 1	PT	A	GP	Kodiak	211	13K	12.0		65,910	4,814	1,521	38,376	110,621	110,621
25-3762	Ferry Terminal Agent 1	PT	A	GP	Kodiak	211	13C / D	9.0		40,331	2,967	1,231	24,928	69,457	69,457
25-3822	Ferry Terminal Agent 1	PT	A	GP	Homer	200	13C / D	9.0		36,938	2,716	1,109	30,576	71,339	71,339
25-N08002	Ferry Terminal Agent 1	NP	N	GP	Ketchikan	200	13A	6.0		22,523	1,300	346	3,133	27,302	27,302
25-N08004	Ferry Terminal Agent 1	NP	N	GP	Wrangell	200	13A	6.0		22,523	1,300	346	3,133	27,302	27,302
25-N08005	Ferry Terminal Agent 1	NP	N	GP	Sitka	205	13A	6.0		23,654	1,365	363	3,290	28,672	28,672
25-N08006	Ferry Terminal Agent 1	NP	N	GP	Auke Bay	205	13D	6.0		26,091	1,506	401	3,629	31,627	31,627
25-N09000	Ferry Terminal Agent 1	NP	N	GP	Hoonah	200	13A	6.0		22,523	1,300	346	3,133	27,302	27,302

Total Positions:	62	0	0	Total Salary Costs:	3,171,284
Full Time Positions:	34	0	0	Total COLA:	163,609
Part Time Positions:	23	0	0	Total Premium Pay:	87,991
Non Permanent Positions:	5	0	0	Total Benefits:	2,329,699
Positions in Component:	62	0	0	Total Pre-Vacancy:	5,752,583
Total Component Months:	650.0			Minus Vacancy Adjustment of 5.04%:	(290,183)
				Total Post-Vacancy:	5,462,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	5,462,400

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 and Public Facilities

Scenario: FY2025 Governor (20959)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	5,752,583	5,462,400	100.00%
Total PCN Funding:	5,752,583	5,462,400	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

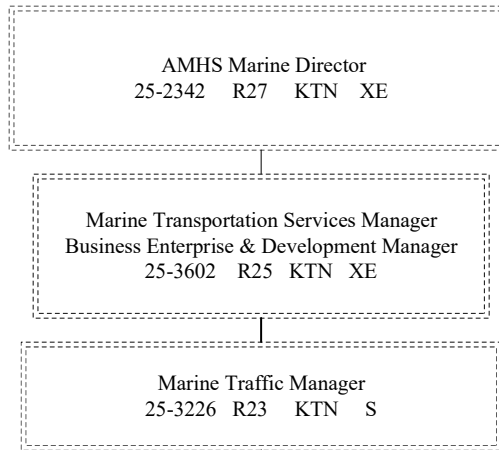
Marine Shore Operations (2789)

RDU: Marine Highway System (334)

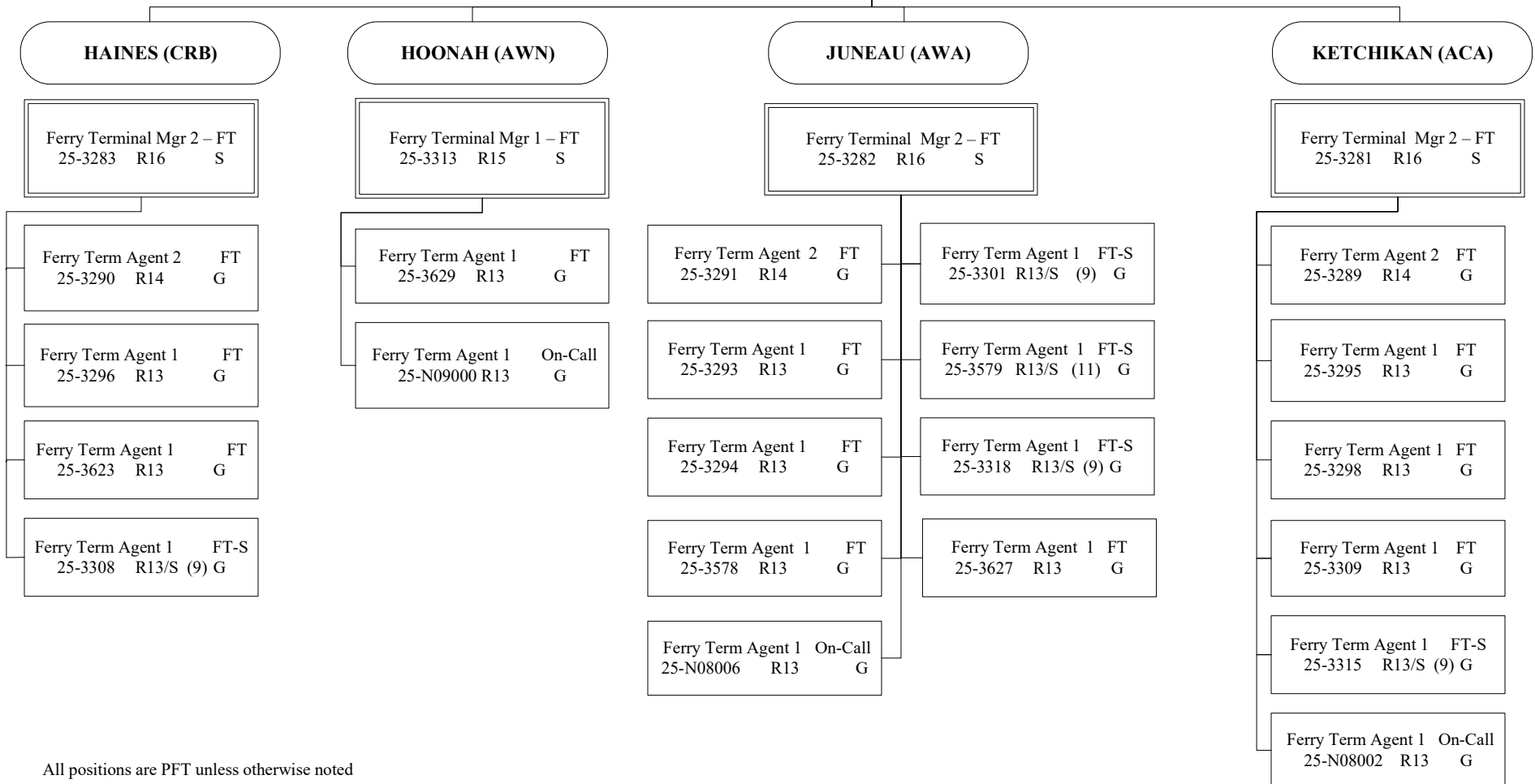
FY2025 Governor's Budget

Position Totals: 34 PFT | 23 PPT | 5 NP

SOUTHEAST TERMINALS



**AMHS
Marine Shore Operations
SOUTHEAST TERMINALS
Pg 1 of 3**



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

Department of Transportation & Public Facilities

Marine Shore Operations (2789)

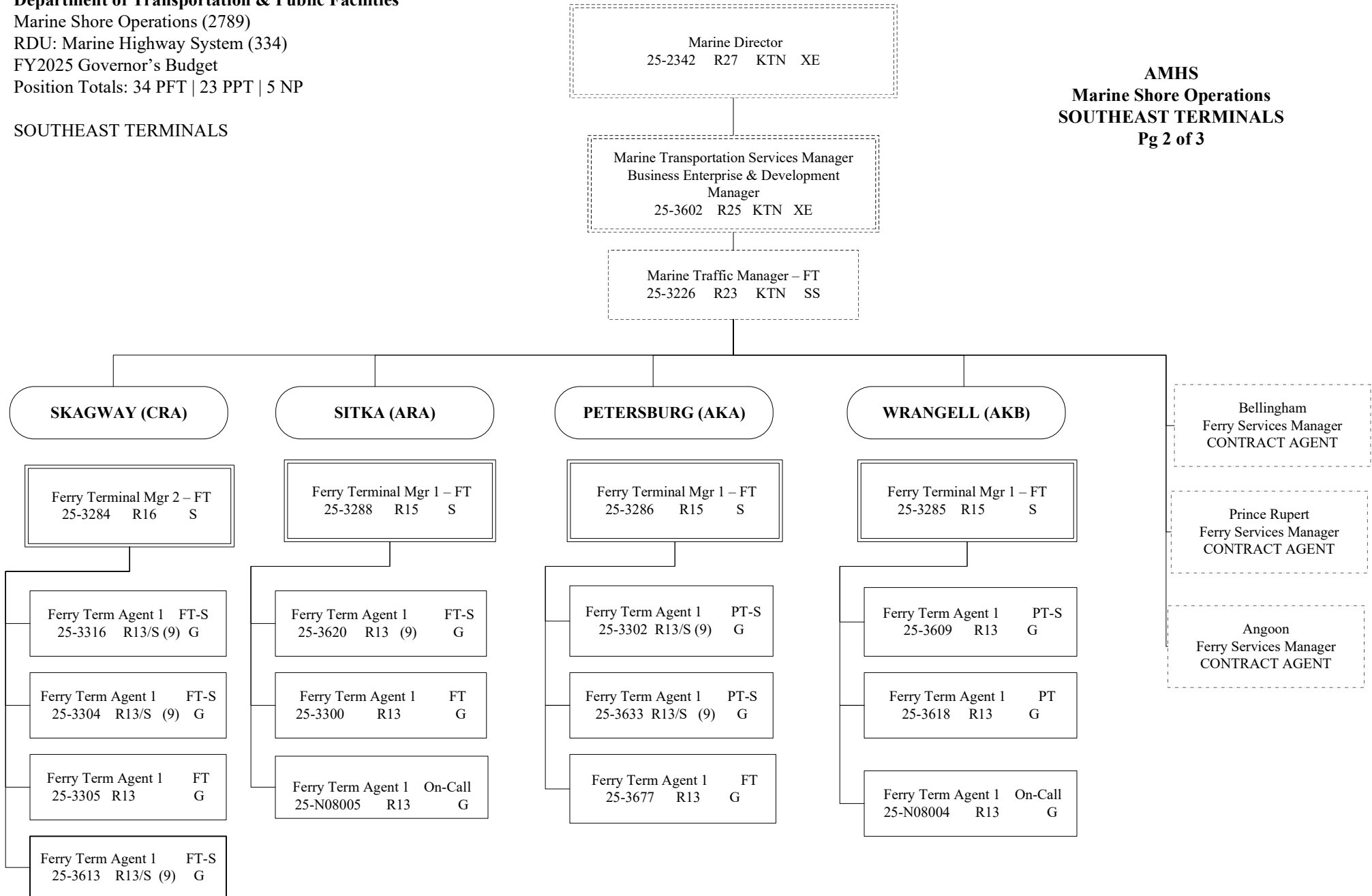
RDU: Marine Highway System (334)

FY2025 Governor's Budget

Position Totals: 34 PFT | 23 PPT | 5 NP

SOUTHEAST TERMINALS

**AMHS
Marine Shore Operations
SOUTHEAST TERMINALS
Pg 2 of 3**



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

Department of Transportation & Public Facilities

Marine Shore Operations (2789)

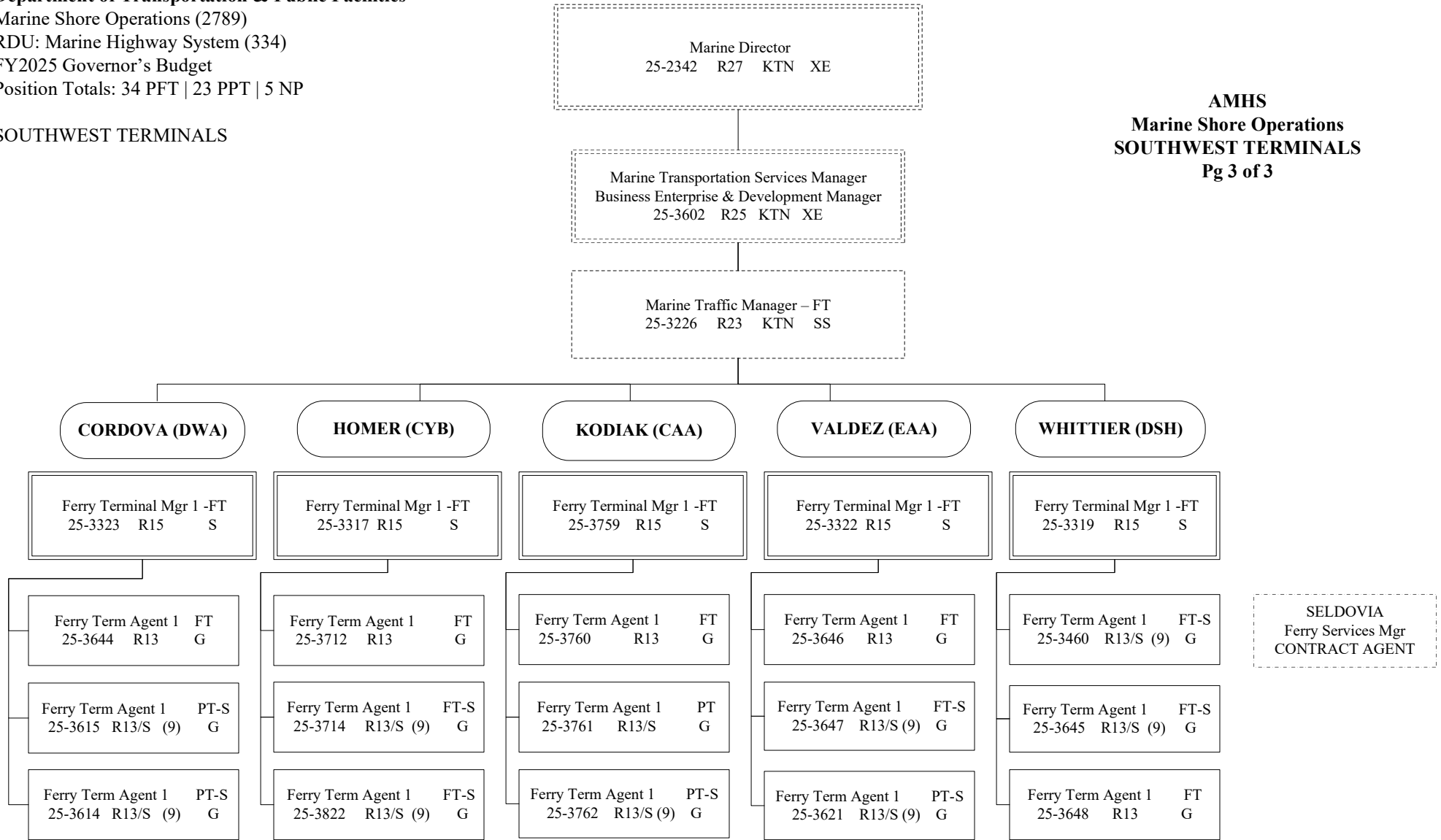
RDU: Marine Highway System (334)

FY2025 Governor's Budget

Position Totals: 34 PFT | 23 PPT | 5 NP

SOUTHWEST TERMINALS

**AMHS
Marine Shore Operations
SOUTHWEST TERMINALS
Pg 3 of 3**



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