

**State of Alaska**  
**FY2017 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 11 vessels and 35 ports of call over a route system of 3,500 nautical miles.
- Provide long-shoring duties; vehicle staging; janitorial and minor maintenance.
- Enforce security mandates.
- Exercise due diligence to provide information to authorities if suspicious activity is noted.
- Develop and implement terminal security plans and continue to develop required terminal security infrastructure in accordance with United States Coast Guard regulations.
- Maintain and operate the terminal buildings, grounds, and reservation services in a professional, responsible, and caring manner, including providing and/or obtaining snow removal contracts at terminals where needed.

**Major Component Accomplishments in 2015**

- Carried over 319,000 passengers and 108,000 vehicles on and off AMHS ships.

**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 Facility security plan implementation 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 our 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 Alaska Department of Environmental Conservation (ADEC) required terminal wastewater treatment units and terminal storm water run-off permits.
- The cost of completing terminal wastewater system replacements for both Sitka and Auke Bay terminals to comply with ADEC requirements.
- Compliance with changing ADEC potable water treatment requirements at terminals that process their own water supplies (Haines, Ward Cove).

**Significant Changes in Results to be Delivered in FY2017**

- Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.
- The new reservations system will be installed at all terminals in FY2016. As a part of this system, AMHS will install five internal and five external kiosks at various terminals. If these kiosks prove to be utilized and improve efficiencies in the ticketing process, AMHS is planning to expand kiosk installation further throughout the system.

**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	
	FY2016 Management Plan	FY2017 Governor		
Full-time	36	36	Annual Salaries	3,472,602
Part-time	39	34	Premium Pay	113,061
Nonpermanent	13	5	Annual Benefits	2,259,986
			<i>Less 6.00% Vacancy Factor</i>	(350,649)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>88</b>	<b>75</b>	<b>Total Personal Services</b>	<b>5,495,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Ferry Terminal Agent I	0	0	11	45	56
Ferry Terminal Agent II	0	0	1	3	4
Ferry Terminal Manager I	0	0	0	9	9
Ferry Terminal Manager II	0	0	1	3	4
Ferry Terminal Operations Mgr	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>62</b>	<b>75</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	5,850.7	5,738.4	5,218.3	5,478.9	5,495.0	16.1	0.3%
72000 Travel	31.7	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	2,293.3	2,203.4	2,203.4	2,203.4	2,203.4	0.0	0.0%
74000 Commodities	131.7	98.4	98.4	98.4	98.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,307.4</b>	<b>8,077.2</b>	<b>7,557.1</b>	<b>7,817.7</b>	<b>7,833.8</b>	<b>16.1</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	621.7	520.1	0.0	108.9	108.9	0.0	0.0%
1076Marine Hwy (DGF)	7,685.7	7,557.1	7,557.1	7,708.8	7,724.9	16.1	0.2%
<b>Unrestricted General (UGF)</b>	<b>621.7</b>	<b>520.1</b>	<b>0.0</b>	<b>108.9</b>	<b>108.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>7,685.7</b>	<b>7,557.1</b>	<b>7,557.1</b>	<b>7,708.8</b>	<b>7,724.9</b>	<b>16.1</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	39	39	39	39	34	-5	-12.8%
Non Permanent	13	13	13	13	5	-8	-61.5%

**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	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	8,077.2	5,738.4	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
1004 Gen Fund		520.1										
1076 Marine Hwy		7,557.1										
<b>Align Staffing Levels with Service Reductions</b>												
	Unalloc	-520.1	-520.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-520.1										
<p>This reduction represents partial year funding for multiple shoreside and terminal positions. These positions will be funded at three months during FY2016. The positions will be deleted in the FY2017 Governor's budget process.</p> <p>\$69.9 of this general fund reduction represents savings due to the consolidation of two shoreside positions.</p>												
<b>Subtotal</b>		<b>7,557.1</b>	<b>5,218.3</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>39</b>	<b>13</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer Authority from Vessel Operations Management to Comply with Vacancy Factor Guidelines</b>												
	Trin	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		151.7										
<p>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Vessel Operations Management due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</p>												
<b>Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines</b>												
	Trin	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.9										
<p>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</p>												
<b>Subtotal</b>		<b>7,817.7</b>	<b>5,478.9</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>39</b>	<b>13</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines</b>												
	Trin	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		16.1										
<p>This transfer of authority is necessary in order to comply with vacancy factor guidelines.</p> <p>Authority is available to transfer from Marine Engineering due to turn over in senior staff.</p>												

**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	
<b>Delete 11 Ferry Terminal Agents and Two Office Assistant Positions to Align Staffing Levels with Current Funding Levels</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	-8
The following positions are being deleted as a result of funding reductions in FY2016:												
25-3303, part-time seasonal, Office Assistant II, range 10, Whittier												
25-3306, part-time seasonal, Office Assistant I, range 8, Haines												
25-3713, part-time seasonal, Ferry Terminal Agent I, range 13, Homer												
25-3628, part-time seasonal, Ferry Terminal Agent I, range 13, Petersburg												
25-3616, part-time seasonal, Ferry Terminal Agent I, range 13, Petersburg												
25-N08008, on-call non-perm, Ferry Terminal Agent I, range 13, Haines												
25-N08009, on-call non-perm, Ferry Terminal Agent I, range 13, Homer												
25-N06002, on-call non-perm, Ferry Terminal Agent I, range 13, Cordova												
25-N08030, on-call non-perm, Ferry Terminal Agent I, range 13, Kodiak												
25-N08003, on-call non-perm, Ferry Terminal Agent I, range 13, Petersburg												
25-N08007, on-call non-perm, Ferry Terminal Agent I, range 13, Skagway												
25-N06016, on-call non-perm, Ferry Terminal Agent I, range 13, Whittier												
25-N08010, on-call non-perm, Ferry Terminal Agent I, range 13, Valdez												
<b>Totals</b>		<b>7,833.8</b>	<b>5,495.0</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>34</b>	<b>5</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2017 Governor (12995)  
**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	16D / E	12.0		57,641	0	1,100	37,943	96,684	0
25-3282	Ferry Terminal Manager II	FT	A	SS	Juneau	605	16E / F	12.0		63,140	0	1,928	40,270	105,338	0
25-3283	Ferry Terminal Manager II	FT	A	SS	Haines	600	16J / K	12.0		64,466	0	3,518	41,342	109,326	0
25-3284	Ferry Terminal Manager II	FT	A	SS	Skagway	600	16L	12.0		67,536	0	2,957	42,265	112,758	0
25-3285	Ferry Terminal Manager I	FT	A	SS	Wrangell	600	15N / O	12.0		69,324	0	2,005	42,573	113,902	0
25-3286	Ferry Terminal Manager I	FT	A	SS	Petersburg	600	15N / O	12.0		69,324	0	2,265	42,668	114,257	0
25-3288	Ferry Terminal Manager I	FT	A	SS	Sitka	605	15C / D	12.0		55,490	0	1,674	37,363	94,527	0
25-3289	Ferry Terminal Agent II	FT	A	GP	Ketchikan	200	14N / O	12.0		64,538	0	2,927	41,627	109,092	0
25-3290	Ferry Terminal Agent II	FT	A	GP	Haines	200	14J / K	12.0		56,274	0	2,575	38,458	97,307	0
25-3291	Ferry Terminal Agent II	FT	A	GP	Juneau	205	14M / N	12.0		66,240	0	3,917	42,618	112,775	0
25-3292	Ferry Terminal Agent II	FT	A	GP	Skagway	200	14M	12.0		61,104	0	2,318	40,140	103,562	0
25-3293	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13K / L	12.0		57,792	0	3,455	39,340	100,587	0
25-3294	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13D / E	12.0		48,438	0	3,369	35,868	87,675	0
25-3295	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13P / Q	12.0		64,775	0	679	40,888	106,342	0
25-3296	Ferry Terminal Agent I	FT	A	GP	Haines	200	13J	12.0		51,840	0	2,063	36,639	90,542	0
25-3298	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13K	12.0		53,520	0	1,324	36,985	91,829	0
25-3299	Ferry Terminal Agent I	PT	A	GP	Haines	200	13B / C	9.6		34,481	0	1,600	26,722	62,803	0
25-3300	Ferry Terminal Agent I	FT	A	GP	Sitka	205	13E / F	12.0		49,693	0	1,066	35,483	86,242	0
25-3301	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13K	9.6		44,957	0	2,930	31,064	78,951	0
25-3302	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13C / D	9.6		35,477	0	2,144	20,563	58,184	58,184
25-3303	Office Assistant II	PT	A	GP	Whittier	200	10G	0.1		0	0	0	0	0	0
25-3304	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13E / F	9.6		38,294	0	1,371	28,040	67,705	0
25-3305	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13D / E	9.6		36,174	0	1,090	27,157	64,421	0
25-3306	Office Assistant I	PT	A	GG	Haines	200	8K	0.1		0	0	0	0	0	0
25-3307	Ferry Terminal Agent I	PT	A	GP	Haines	200	13D / E	9.6		36,174	0	1,384	27,265	64,823	0
25-3308	Ferry Terminal Agent I	PT	A	GP	Haines	200	13E / F	9.6		37,214	0	1,357	27,637	66,208	0
25-3309	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13B / C	11.0		39,352	0	1,356	30,385	71,093	0
25-3310	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13G	9.6		41,808	0	2,185	29,632	73,625	0
25-3313	Ferry Terminal Manager I	FT	A	SS	Hoonah	600	15P / Q	12.0		76,812	0	1,542	45,156	123,510	0
25-3314	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13C / D	9.6		37,642	0	1,393	27,808	66,843	0
25-3315	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13B / C	9.6		34,297	0	1,265	26,531	62,093	0
25-3316	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13K / L	10.0		45,108	0	1,526	31,163	77,797	0
25-3317	Ferry Terminal Manager I	FT	A	SS	Homer	600	15F	12.0		57,216	0	1,498	37,933	96,647	0
25-3318	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13B / C	9.6		36,143	0	1,645	27,349	65,137	0
25-3319	Ferry Terminal Manager I	FT	A	SS	Whittier	600	15D / E	12.0		54,122	0	499	36,427	91,048	0
25-3322	Ferry Terminal Manager I	FT	A	SS	Valdez	611	15K / L	12.0		67,796	0	1,204	41,716	110,716	0
25-3323	Ferry Terminal Manager I	FT	A	SS	Cordova	611	15Q / R	12.0		83,364	0	3,175	48,167	134,706	0
25-3324	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13A / B	9.6		32,705	0	476	18,929	52,110	0
25-3331	Ferry Terminal Operations	FT	A	SS	Ketchikan	200	18A / B	12.0		61,000	0	0	38,774	99,774	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:** FY2017 Governor (12995)  
**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
	Mgr														
25-3460	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13B / C	9.6		34,666	0	999	26,569	62,234	0
25-3578	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13K / L	12.0		58,596	0	2,549	39,303	100,448	0
25-3579	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13C / D	9.6		36,932	0	1,334	27,525	65,791	0
25-3580	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13A / B	9.6		34,610	0	1,751	26,825	63,186	0
25-3581	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13B / C	9.6		36,208	0	1,394	20,556	58,158	0
25-3609	Ferry Terminal Agent I	FT	A	GP	Wrangell	200	13D / E	11.0		41,956	0	1,408	31,362	74,726	0
25-3612	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13B / C	9.6		33,682	0	1,880	19,805	55,367	0
25-3613	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13C / D	9.6		34,739	0	1,071	19,896	55,706	0
25-3614	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13C / D	9.6		38,491	0	1,270	21,350	61,111	0
25-3615	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13E	9.6		41,136	0	635	22,089	63,860	0
25-3616	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13C	0.1		0	0	0	0	0	0
25-3617	Admin Asst III	FT	A	GP	Ketchikan	200	15J	12.0		59,676	0	415	38,915	99,006	0
25-3618	Ferry Terminal Agent I	PT	A	GP	Wrangell	200	13B / C	9.6		34,543	0	582	19,645	54,770	0
25-3620	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13C / D	9.6		36,803	0	1,727	27,622	66,152	0
25-3621	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13D / E	9.6		40,436	0	883	21,923	63,242	0
25-3623	Ferry Terminal Agent I	FT	A	GP	Haines	200	13N / O	12.0		60,120	0	3,273	40,130	103,523	0
25-3625	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13B / C	9.6		33,559	0	1,034	19,449	54,042	0
25-3627	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13J / K	12.0		54,947	0	3,388	38,269	96,604	0
25-3628	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13C	0.1		0	0	0	0	0	0
25-3629	Ferry Terminal Agent I	FT	A	GP	Hoonah	200	13J / K	12.0		53,520	0	1,157	36,924	91,601	0
25-3631	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13B / C	9.6		33,989	0	1,034	19,607	54,630	0
25-3633	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13D / E	9.6		36,237	0	624	20,283	57,144	0
25-3644	Ferry Terminal Agent I	FT	A	GP	Cordova	211	13L / M	12.0		62,257	0	1,466	40,251	103,974	0
25-3645	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13G	9.6		39,821	0	466	28,269	68,556	0
25-3646	Ferry Terminal Agent I	FT	A	GP	Valdez	211	13J / K	12.0		57,618	0	1,022	38,382	97,022	0
25-3647	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13F / G	9.6		44,198	0	1,949	30,424	76,571	0
25-3648	Ferry Terminal Agent I	FT	A	GP	Whittier	200	13A / B	12.0		41,440	0	877	32,378	74,695	0
25-3677	Ferry Terminal Agent I	FT	A	GP	Petersburg	200	13F / G	12.0		48,192	0	819	34,840	83,851	0
25-3712	Ferry Terminal Agent I	FT	A	GP	Homer	200	13G	12.0		49,776	0	2,847	36,169	88,792	0
25-3713	Ferry Terminal Agent I	PT	A	GP	Homer	200	13C	0.1		0	0	0	0	0	0
25-3714	Ferry Terminal Agent I	PT	A	GP	Homer	200	13E / F	9.6		37,214	0	2,048	27,892	67,154	0
25-3759	Ferry Terminal Manager I	FT	A	SS	Kodiak	611	15J	12.0		65,580	0	1,323	40,945	107,848	0
25-3760	Ferry Terminal Agent I	FT	A	GP	Kodiak	211	13G / J	12.0		57,540	0	1,111	38,386	97,037	0
25-3761	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13F / G	9.6		44,198	0	941	23,328	68,467	0
25-3762	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13C / D	9.6		38,491	0	1,004	21,252	60,747	0
25-3822	Ferry Terminal Agent I	PT	A	GP	Homer	200	13E / F	9.6		38,077	0	0	20,730	58,807	0
25-N06002	Ferry Terminal Agent I	NP	N	GP	Cordova	211	13B / C	0.1		0	0	0	0	0	0
25-N06016	Ferry Terminal Agent I	NP	N	GP	Whittier	200	13A	0.1		0	0	0	0	0	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2017 Governor (12995)  
**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-N08002	Ferry Terminal Agent I	NP	N	GP	Ketchikan	200	13A	6.0		20,300	0	0	2,552	22,852	0
25-N08003	Ferry Terminal Agent I	NP	N	GP	Petersburg	200	13B / C	0.1		0	0	0	0	0	0
25-N08004	Ferry Terminal Agent I	NP	N	GP	Wrangell	200	13A	3.0		10,150	0	0	1,276	11,426	0
25-N08005	Ferry Terminal Agent I	NP	N	GP	Sitka	205	13A	4.0		14,209	0	0	1,786	15,995	0
25-N08006	Ferry Terminal Agent I	NP	N	GP	Juneau	205	13A	3.0		10,657	0	0	1,340	11,997	0
25-N08007	Ferry Terminal Agent I	NP	N	GP	Skagway	200	13A / A	0.1		0	0	0	0	0	0
25-N08008	Ferry Terminal Agent I	NP	N	GP	Haines	200	13A / A	0.1		0	0	0	0	0	0
25-N08009	Ferry Terminal Agent I	NP	N	GP	Homer	200	13A / A	0.1		0	0	0	0	0	0
25-N08010	Ferry Terminal Agent I	NP	N	GP	Valdez	211	13A	0.1		0	0	0	0	0	0
25-N08030	Ferry Terminal Agent I	NP	N	GP	Kodiak	211	13A / A	0.1		0	0	0	0	0	0
25-N09000	Ferry Terminal Agent I	NP	N	GP	Hoonah	200	13A	2.0		6,767	0	0	851	7,618	0

<b>Total Positions:</b>	36	0	0											<b>Total Salary Costs:</b>	3,472,602
<b>Full Time Positions:</b>	36	0	0											<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	34	0	5											<b>Total Premium Pay:</b>	113,061
<b>Non Permanent Positions:</b>	5	0	8											<b>Total Benefits:</b>	2,259,986
<b>Positions in Component:</b>	75	0	13											<b>Total Pre-Vacancy:</b>	5,845,649
														<b>Minus Vacancy Adjustment of 6.00%:</b>	(350,649)
														<b>Total Post-Vacancy:</b>	5,495,000
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	5,495,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	58,184	54,694	1.00%
1076 Marine Highway System Fund	5,787,465	5,440,306	99.00%
<b>Total PCN Funding:</b>	<b>5,845,649</b>	<b>5,495,000</b>	<b>100.00%</b>

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.

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		31.7	37.0	37.0
			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
Expenditure Account	Servicing Agency	Explanation			
<b>72000 Travel Detail Totals</b>			<b>31.7</b>	<b>37.0</b>	<b>37.0</b>
72100	Instate Travel	Travel associated with training of new and incumbent personnel and terminal managers meetings.	31.7	37.0	37.0
72400	Out Of State Travel	Travel required for management of Bellingham and Prince Rupert terminals.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,293.3	2,203.4	2,203.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>2,293.3</b>	<b>2,203.4</b>	<b>2,203.4</b>
73025	Education Services	Educational services including training, conferences and employee tuition.	0.5	0.3	0.3
73050	Financial Services	Financial services such as consulting, accounting, claims and judgements.	8.5	9.0	9.0
73156	Telecommunication	Local equipment, long distance, cellular and internet services.	107.3	108.0	108.0
73175	Health Services	Drug and alcohol policy implemented requiring routine and random testing of terminal employees.	5.5	5.0	5.0
73225	Delivery Services	Freight and delivery services for terminal supplies.	3.2	4.0	4.0
73525	Utilities	Utilities at all state owned terminals and Prince Rupert and Bellingham.	13.3	15.0	15.0
73526	Electricity	Electrical costs for all state owned terminals and Prince Rupert and Bellingham.	278.1	280.0	280.0
73527	Water & Sewage	Water and sewer services	11.5	11.5	11.5
73529	Natural Gas/Propane	Natural Gas/propane costs for Prince Rupert terminal.	9.8	9.0	9.0
73530	Heating Oil	Heating oil for all state owned terminals.	89.2	90.0	90.0
73650	Struc/Infstruct/Land	Testing services.	20.4	20.0	20.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal and janitorial services at terminals.	5.3	29.3	29.3
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Terminal leases with Prince Rupert and Bellingham. Office space and dock leases at Southwest locations.	774.6	780.0	780.0
73675	Equipment/Machinery	Repair of office equipment, snow blowers and vehicles for the terminals.	5.2	5.0	5.0
73750	Other Services (Non IA Svcs)	Longshore costs at Bellingham and Southwest locations.	94.6	95.0	95.0
73753	Program Mgmt/Consult	Contracted services for the management of the leased	824.9	703.5	703.5

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Marine Shore Operations (2789)

**RDU:** Marine Highway System (334)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>2,293.3</b>	<b>2,203.4</b>	<b>2,203.4</b>
		terminal, such as Bellingham and Prince Rupert.			
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.8	1.0	1.0
73815	Financial	Finance			
		Chargeback fees for AKSAS and AKPAY.	4.2	4.0	4.0
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel office.	0.4	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet Admin			
		State equipment fleet vehicles for terminal operations.	35.8	33.0	33.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		131.7	98.4	98.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>131.7</b>	<b>98.4</b>	<b>98.4</b>
74200	Business	General office/business supplies.	60.4	60.0	60.0
74440	Agricultural	Flowers and related planting materials to beautify the facilities.	1.0	0.5	0.5
74480	Household & Instit.	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.	33.0	30.9	30.9
74600	Safety (Commodities)	First aid and fire suppression.	3.6	5.0	5.0
74650	Repair/Maintenance (Commodities)	Commodities purchased for repairs or maintenance such as signage and terminal office equipment.	33.7	2.0	2.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				2.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
66190	Py Reimburse Recvry Prior year recovery.				2.0	0.0	0.0

**Interagency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.8	1.0	1.0
				<b>73809 Mail subtotal:</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	4.2	4.0	4.0
				<b>73815 Financial subtotal:</b>	<b>4.2</b>	<b>4.0</b>	<b>4.0</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.5	0.5
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.4	0.3	0.3
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.3</b>	<b>0.3</b>
73848	State Equip Fleet	State equipment fleet vehicles for terminal operations.	Intra-dept	State Equipment Fleet Admin	35.8	33.0	33.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>35.8</b>	<b>33.0</b>	<b>33.0</b>
				<b>Marine Shore Operations total:</b>	<b>41.4</b>	<b>38.8</b>	<b>38.8</b>
				<b>Grand Total:</b>	<b>41.4</b>	<b>38.8</b>	<b>38.8</b>