

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Non-Formula Component
 IRIS AP Type: T12F

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,314.9	1,555.2	1,555.2	1,478.9	1,512.3	606.6	-905.7	-59.9%
2000 Travel	12.2	27.9	27.9	27.9	27.9	5.0	-22.9	-82.1%
3000 Services	226.8	446.8	446.8	446.8	446.8	10.0	-436.8	-97.8%
4000 Commodities	11.3	22.7	22.7	22.7	22.7	10.0	-12.7	-55.9%
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	1,565.2	2,052.6	2,052.6	1,976.3	2,009.7	631.6	-1,378.1	-68.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	-56.3	-100.0%
1076 Marine Hwy (DGF)	1,508.9	1,996.3	1,996.3	1,920.0	1,953.4	631.6	-1,321.8	-67.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	-56.3	-100.0%
Designated General (DGF)	1,508.9	1,996.3	1,996.3	1,920.0	1,953.4	631.6	-1,321.8	-67.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	17	17	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
1004 Gen Fund		56.3										
1076 Marine Hwy		1,996.3										
Subtotal		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Office Assistant II (25-3232) to Vessel Operations Management for Division Director Support												
	Trout	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-76.3										
Subtotal		1,976.3	1,478.9	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.3										
1076 Marine Hwy		-1,288.4										
Totals		631.6	606.6	5.0	10.0	10.0	0.0	0.0	0.0	16	0	0

A vacant full-time Office Assistant II (25-3232), range 10, GP (General), located in Ketchikan was transferred with funding from Reservations and Marketing to Vessel Operations Management with a subsequent reclassification to Administrative Assistant II, range 14, to serve as support staff for the newly created Alaska Marine Highway System Division Director.

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3163	20991	Office Assistant II	FT	A	GP	Juneau	205	10 A / B	5.0		15,240	712	2,110	14,091	32,153	
25-3216	21010	Office Assistant II	FT	A	GP	Juneau	205	10 A / B	5.0		15,240	712	2,110	14,091	32,153	
25-3218	21011	Office Assistant II	FT	A	GP	Juneau	205	10 A / B	5.0		15,240	712	2,110	14,091	32,153	
25-3220	21013	Office Assistant II	FT	A	GP	Juneau	205	10 M	5.0		20,463	956	2,835	16,280	40,534	
25-3223	21016	Office Assistant II	FT	A	GP	Juneau	205	10 B	5.0		15,240	712	2,110	14,091	32,153	
25-3224	21017	Office Assistant II	FT	A	GP	Juneau	205	10 J / K	5.0		18,561	867	2,561	15,479	37,468	
25-3226	21019	Marine Traffic Manager	FT	A	SS	Ketchikan	200	23 D / E	5.0		41,941	0	0	23,284	65,225	
25-3229	21021	Office Assistant II	FT	A	GP	Juneau	205	10 B	5.0		15,240	712	2,110	14,091	32,153	
25-3230	21022	Rsrv Ccntr Spvr	FT	A	SS	Juneau	605	16 L	5.0		32,147	0	0	19,679	51,826	
25-3231	21023	Office Assistant IV	FT	A	SS	Juneau	605	12 B / C	5.0		19,431	0	3,286	16,208	38,925	
25-3233	21025	Office Assistant IV	FT	A	SS	Juneau	605	12 K	5.0		23,070	0	3,993	17,808	44,871	
25-3235	21026	Office Assistant II	FT	A	GP	Juneau	205	10 B	5.0		15,240	712	2,110	14,091	32,153	
25-3237	21028	Office Assistant II	FT	A	GP	Juneau	205	10 J	5.0		18,500	864	2,561	15,457	37,382	
25-3239	21030	Office Assistant IV	FT	A	SS	Juneau	605	12 B	5.0		18,990	0	3,286	16,046	38,322	
25-3386	21125	Publications Spec III	FT	A	GP	Ketchikan	200	19 G	5.0		31,245	1,282	0	19,206	51,733	
25-3420	21158	Dev Spec II, Option A	FT	A	SS	Ketchikan	200	20 K / L	5.0		38,510	0	0	22,021	60,531	

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0
Total Component Months:	80.0		

Total Salary Costs:	354,298
Total COLA:	8,241
Total Premium Pay:	31,182
Total Benefits:	266,014
Total Pre-Vacancy:	659,735
Minus Vacancy Adjustment of 2.99%:	(19,735)
Total Post-Vacancy:	640,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	640,000

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	659,735	640,000	100.00%
Total PCN Funding:	659,735	640,000	100.00%

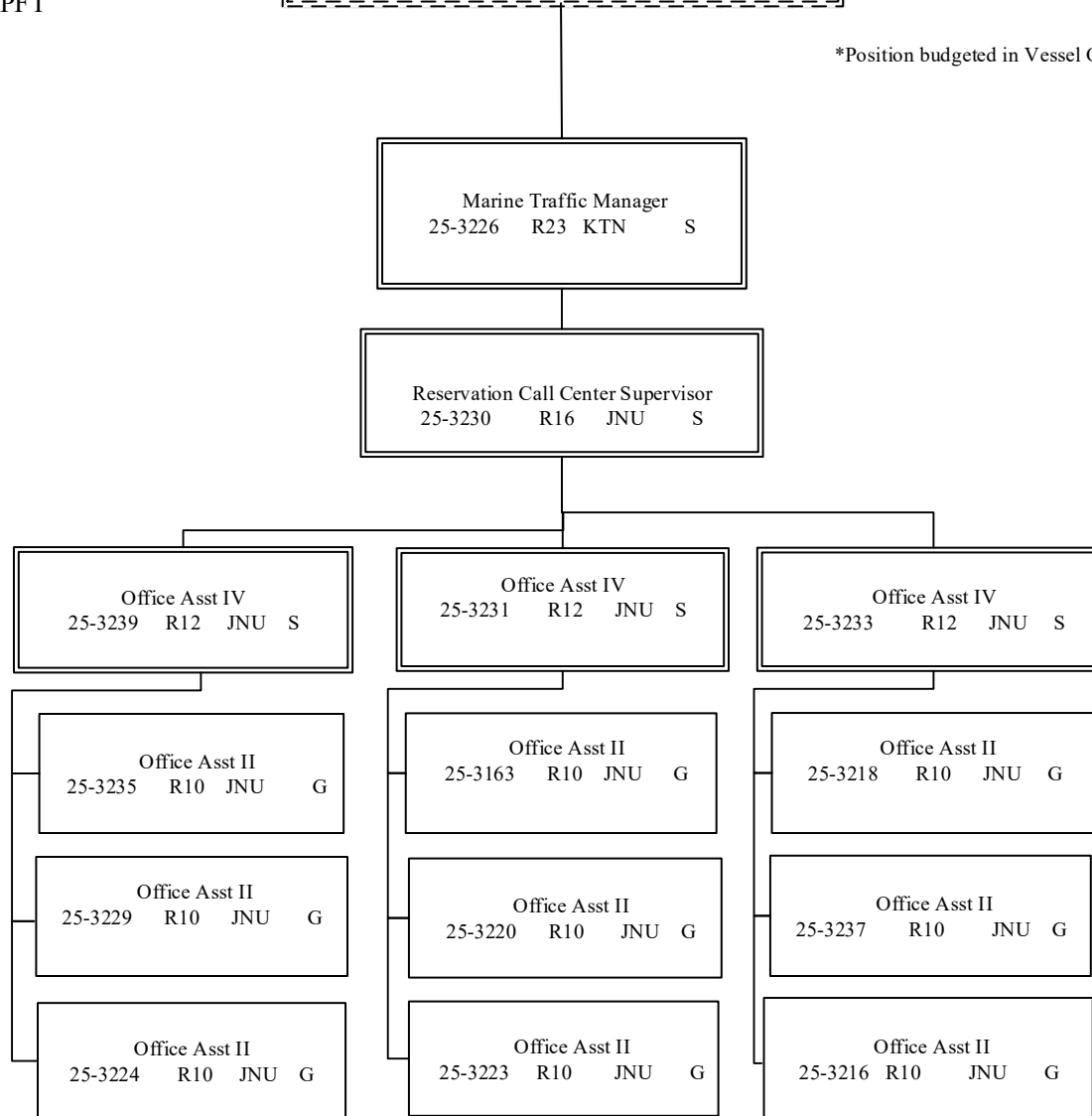
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Department of Transportation & Public Facilities
Alaska Marine Highway System
Reservations and Marketing (625)
 FY2020 Governor Amended Budget
 Position Counts: 16 PFT

AMHS Business Enterprise & Development
RESERVATIONS & SALES

BUSINESS ENTERPRISE & DEVEL MGR			
25-3602*	R24	KTN	XE

*Position budgeted in Vessel Operations Mgt component



G = General Gov., AK State Employees Assoc.
 S = Supervisory, AK Public Employees Assoc.
 KTN = Ketchikan JNU = Juneau
 All positions are permanent full time

Department of Transportation & Public Facilities
Alaska Marine Highway System
Reservations and Marketing (625)
 FY2020 Governor Amended Budget

AMHS Business Enterprise & Development
MARKETING

BUSINESS ENTERPRISE & DEVEL MGR
 25-3602* R24 KTN XE

*Position budgeted in Vessel Operations Mgt component

Dev Spec II, Option A
 25-3420 R20 KTN S

Publication Specialist III
 25-3386 R19 KTN G

G = General Gov., AK State Employees Assoc.
 S = Supervisory, AK Public Employees Assoc.
 KTN = Ketchikan
 All positions are permanent full time