

State of Alaska FY2024 Governor's Operating Budget

Department of Transportation/Public Facilities Reservations and Marketing Component Budget Summary

Component: Reservations and Marketing

Contribution to Department's Mission

Make the traveling public aware of the many year-round advantages of using the ferry system through the development and implementation of an integrated marketing plan aimed at increasing year-round ridership on all vessels to all ports.

Reservations will provide the best possible customer service to Alaska Marine Highway System (AMHS) passengers and potential customers, increasing awareness and interest in the system, and ensuring that all requests for information, reservations, and tickets are responded to and processed in a timely and effective manner.

Core Services

- Raise awareness of AMHS as a provider of a unique travel experience through marketing activities directed at Alaska residents, potential and return visitors, and military travelers.
- Work with relevant visitor industry associations, convention and visitors bureaus, chambers of commerce, economic development districts, and local governments throughout Alaska to promote AMHS.
- Operate in an efficient manner while maintaining consistency throughout the organization by providing quality customer service.
- Provide customer service-related responses to in-person, internet, email, and telephone customers.

Major Component Accomplishments in 2022

- Increased AMHS online presence, resulting in 59% of reservations being booked online.
- Implemented a new online booking portal to make online bookings easier and more user-friendly.
- Increased efforts in search engine optimization and pay-per-click programs to re-establish presence and positioning for AMHS through FerryAlaska.com.
- Continued to increase customer service through communication via the website, social media, 511, and the automated distribution of schedule changes through GovDelivery.
- Continued working with community partners to continue promotion of existing service levels in an effort to maintain ridership.
- Completed a system-wide photography project that resulted in hundreds of new photos that will be used to market the system.
- Continued to post new photography on the Instagram and Facebook pages and allowed followers to share their own photos.
- Introduced promotional fares and discounts to increase ridership on routes with low traffic counts.

Key Component Challenges

- Marketing a reliable schedule with an aging fleet is becoming more and more challenging.

Significant Changes in Results to be Delivered in FY2024

- AMHS expects to further increase the number of customers booking online.
- The new online booking portal will continue to be improved to make it more user friendly.
- AMHS will implement a mobile app that will be more user-friendly and improve customer service.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

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| Reservations and Marketing 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 | 13 | 13 | Annual Salaries | 808,495 |
| Part-time | 0 | 0 | COLA | 18,610 |
| Nonpermanent | 0 | 0 | Premium Pay | 6,391 |
| | | | Annual Benefits | 600,066 |
| | | | <i>Less 2.65% Vacancy Factor</i> | <i>(37,962)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 13 | 13 | Total Personal Services | 1,395,600 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Dev Spec 2 Oa | 0 | 0 | 0 | 1 | 1 |
| Marine Traffic Manager | 0 | 0 | 0 | 1 | 1 |
| Office Assistant 2 | 0 | 0 | 6 | 0 | 6 |
| Office Assistant 4 | 0 | 0 | 3 | 0 | 3 |
| Publications Specialist 3 | 0 | 0 | 1 | 0 | 1 |
| Rsrv Ccntr Spvr | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 11 | 2 | 13 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
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 | 781.2 | 1,363.4 | 1,363.4 | 1,363.4 | 1,395.6 | 32.2 | 2.4% |
| 72000 Travel | 0.4 | 10.5 | 10.5 | 37.0 | 10.5 | -26.5 | -71.6% |
| 73000 Services | 268.1 | 116.8 | 127.1 | 116.1 | 116.8 | 0.7 | 0.6% |
| 74000 Commodities | 10.2 | 38.0 | 38.0 | 22.5 | 38.0 | 15.5 | 68.9% |
| 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 | 1,059.9 | 1,528.7 | 1,539.0 | 1,539.0 | 1,560.9 | 21.9 | 1.4% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 1,528.7 | 1,529.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 28.6 | 0.0 | 9.9 | 1,539.0 | 1,560.9 | 21.9 | 1.4% |
| 1267 FTA CRRSAA (Fed) | 993.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1270 FHWA CRRSA (Fed) | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 28.6 | 0.0 | 9.9 | 1,539.0 | 1,560.9 | 21.9 | 1.4% |
| 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 | 1,031.3 | 1,528.7 | 1,529.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 13 | 13 | 13 | 13 | 13 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
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 | 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 | 0.0 | 13 | 0 | 0 |

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 | 1,528.7 | 1,363.4 | 10.5 | 116.8 | 38.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1,528.7 | | | | | | | | | | | |

Align Authority for Unallocated Rates Adjustments

| | | | | | | | | | | | | | |
|----------------|---------|-----|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | Unalloc | 0.4 | 0.0 | 0.0 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.9 | | | | | | | | | | | |

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: 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 | 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 | | 1,539.0 | 1,363.4 | 10.5 | 127.1 | 38.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 26.5 | -11.0 | -15.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions
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 | Positions | | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Authority to Marine Vessel Operations to Align Fund Sources | | | | | | | | | | | | |
| 1002 Fed Rcpts | Trout | -1,529.1 | -1,363.8 | -37.0 | -105.8 | -22.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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. | | | | | | | | | | | | |
| Transfer Authority from Marine Vessel Operations to Align Fund Sources | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 1,529.1 | 1,363.8 | 37.0 | 105.8 | 22.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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 | | 1,539.0 | 1,363.4 | 37.0 | 116.1 | 22.5 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2023 Management Plan To FY2024 Governor ***** | | | | | | | | | | | | |
| Transfer General Fund Authority to Marine Vessel Operations | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -7.1 | 0.0 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | 3.2 | -19.4 | 0.7 | 15.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel to personal services, services, and commodities to cover anticipated expenditures. The remaining travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2024 PERS rate adjustment to 25.10%: \$2.5 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 26.5 | 26.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: 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 | Positions | | |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 Salary and Health Insurance Increases: \$26.5FY2024 GGU cost of living increase 2.5%: \$11.7 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$6.6 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$7.7 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.5 | | | | | | | | | | | | |
| Totals | | 1,560.9 | 1,395.6 | 10.5 | 116.8 | 38.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |

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

Component: Reservations and Marketing (625)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.4 | 37.0 | 10.5 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 2000 Travel Detail Totals | | | 0.4 | 37.0 | 10.5 |
| 2000 | In-State Employee Travel | Participation in Alaska Visitors Association, Southeast Tourism Council and related tourism trade meetings to promote travel on the system. | 0.0 | 0.0 | 2.5 |
| 2002 | Out of State Employee Travel | Participation in various national travel and tourism conferences and shows. | 0.4 | 37.0 | 8.0 |

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

Component: Reservations and Marketing (625)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 | Services | | 268.1 | 116.1 | 116.8 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 3000 Services Detail Totals | | | 268.1 | 116.1 | 116.8 |
| 3000 | Education Services | Membership and conference registration for various tourism organizations. | 0.6 | 2.0 | 2.0 |
| 3003 | Information Technology | Represents a broad range of data-processing, telecommunications and communications services. | 1.0 | 2.5 | 2.5 |
| 3004 | Telecommunications | Network lines for reservation system, 1-800 line cost, long distance and cellular charges. | 2.3 | 1.0 | 3.0 |
| 3006 | Delivery Services | Delivery services. | 0.3 | 1.5 | 1.0 |
| 3007 | Advertising and Promotions | Advertising in state and national publications. | 239.2 | 56.6 | 55.6 |
| 3008 | Utilities | Heating fuel for office. | 0.0 | 2.0 | 4.5 |
| 3009 | Structure/Infrastructure/Land | Space rentals at marketing conventions. | 0.1 | 3.0 | 3.0 |
| 3010 | Equipment/Machinery | Repair of office equipment. | 0.1 | 3.0 | 5.0 |
| 3011 | Other Services | Bulk mailing and professional services related to marketing. | 1.8 | 5.0 | 10.0 |
| 3011 | Other Services | Printing and copying of ticket jackets, vessel schedules and various reports, such as the Annual Traffic Volume report. | 0.0 | 2.0 | 2.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide 100 meg circuit metro Ethernet subscribed services. | 0.0 | 7.5 | 8.0 |
| 3018 | Inter-Agency Information Technology | Telecommunications services | 8.0 | 4.8 | 0.0 |

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

Component: Reservations and Marketing (625)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 268.1 | 116.1 | 116.8 |
| Telecommunications | | 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. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 9.8 | 9.7 | 13.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 0.5 | 0.1 | 2.0 |
| 3022 | Inter-Agency Human Resources | Gov - Department-wide | 0.0 | 8.3 | 0.0 |
| 3027 | Inter-Agency Financial | | 0.0 | 3.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 4.3 | 4.0 | 5.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | 0.1 | 0.1 | 0.2 |

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

Component: Reservations and Marketing (625)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---------------------------------------|---------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 10.2 | 22.5 | 38.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 4000 Commodities Detail Totals | | | 10.2 | 22.5 | 38.0 |
| 4000 | Business | General business supplies, equipment, furniture, computer equipment/supplies and subscriptions. | 10.2 | 12.0 | 37.0 |
| 4013 | Lube Oils/Grease/Solvents | Lube oils/grease/solvents. | 0.0 | 0.5 | 0.5 |
| 4015 | Parts and Supplies | Parts and supplies. | 0.0 | 10.0 | 0.5 |

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

Component: Reservations and Marketing (625)

| 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: Reservations and Marketing (625)

| 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 | 1,531.9 |
| 5002 Federal General Government - Miscellaneous Grants | | Federal receipt authority. | 0.0 | 0.0 | 1,531.9 |
| 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) | | | 993.8 | 0.0 | 0.0 |
| 5029 Federal Transit Authority CRRSA Grants | | Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants. | 993.8 | 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) | | | 37.5 | 0.0 | 0.0 |
| 5031 Federal Highway Administration CRRSA Grants | | Federal Highways Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants. | 37.5 | 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: Reservations and Marketing (625)

| 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: Reservations and Marketing (625)

| | | | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|-----------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 14.7 | 29.7 | 28.2 |
| With Department of Administration | | | | 14.7 | 21.4 | 28.2 |
| With Office of the Governor | | | | 0.0 | 8.3 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 100 meg circuit metro Ethernet subscribed services. | 0.0 | 7.5 | 8.0 |
| 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. | 9.8 | 9.7 | 13.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.5 | 0.1 | 2.0 |
| 3022 | Inter-Agency Human Resources | Gov - Department-wide | OMB Budget Analyst support services. | 0.0 | 8.3 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 4.3 | 4.0 | 5.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.1 | 0.2 |

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

Scenario: FY2024 Governor (19867)
Component: Reservations and Marketing (625)
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 |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-3216 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 40,535 | 1,454 | 609 | 36,016 | 78,614 | 78,614 |
| 25-3220 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10A / B | 12.0 | | 38,548 | 1,383 | 591 | 35,187 | 75,709 | 75,709 |
| 25-3223 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10A / B | 12.0 | | 38,548 | 1,383 | 591 | 35,187 | 75,709 | 75,709 |
| 25-3224 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10L / M | 12.0 | | 52,262 | 1,875 | 788 | 40,940 | 95,865 | 95,865 |
| 25-3226 | Marine Traffic Manager | FT | A | SS | Ketchikan | 200 | 23J | 12.0 | | 113,610 | 1,606 | 0 | 68,662 | 183,878 | 183,878 |
| 25-3229 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10F / G | 12.0 | | 45,281 | 1,625 | 687 | 38,011 | 85,604 | 85,604 |
| 25-3230 | Rsrv Ccntr Spvr | FT | A | SS | Juneau | 205 | 16N | 12.0 | | 85,560 | 1,209 | 0 | 57,060 | 143,829 | 143,829 |
| 25-3231 | Office Assistant 4 | FT | A | SS | Juneau | 605 | 12F | 12.0 | | 53,997 | 774 | 778 | 44,328 | 99,877 | 99,877 |
| 25-3233 | Office Assistant 4 | FT | A | SS | Juneau | 605 | 12L | 12.0 | | 66,518 | 954 | 960 | 49,582 | 118,014 | 118,014 |
| 25-3237 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 40,336 | 1,447 | 609 | 35,934 | 78,326 | 78,326 |
| 25-3239 | Office Assistant 4 | FT | A | SS | Juneau | 605 | 12F | 12.0 | | 53,997 | 774 | 778 | 44,328 | 99,877 | 99,877 |
| 25-3386 | Publications Specialist 3 | FT | A | GP | Juneau | 205 | 19C / D | 12.0 | | 75,053 | 2,652 | 0 | 50,041 | 127,746 | 127,746 |
| 25-3420 | Dev Spec 2 Oa | FT | A | SS | Ketchikan | 200 | 20M / N | 12.0 | | 104,250 | 1,474 | 0 | 64,790 | 170,514 | 170,514 |

| | | Total Positions | New | Deleted | | |
|---------------------------------|----|-----------------|-----|---------|---|-----------|
| | | | | | Total Salary Costs: | 808,495 |
| | | | | | Total COLA: | 18,610 |
| | | | | | Total Premium Pay: | 6,391 |
| | | | | | Total Benefits: | 600,066 |
| Full Time Positions: | 13 | 0 | 0 | | | |
| Part Time Positions: | 0 | 0 | 0 | | | |
| Non Permanent Positions: | 0 | 0 | 0 | | | |
| Positions in Component: | 13 | 0 | 0 | | | |
| | | | | | Total Pre-Vacancy: | 1,433,562 |
| | | | | | Minus Vacancy Adjustment of 2.65%: | (37,962) |
| | | | | | Total Post-Vacancy: | 1,395,600 |
| | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | Personal Services Line 100: | 1,395,600 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,433,562 | 1,395,600 | 100.00% |
| Total PCN Funding: | 1,433,562 | 1,395,600 | 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.

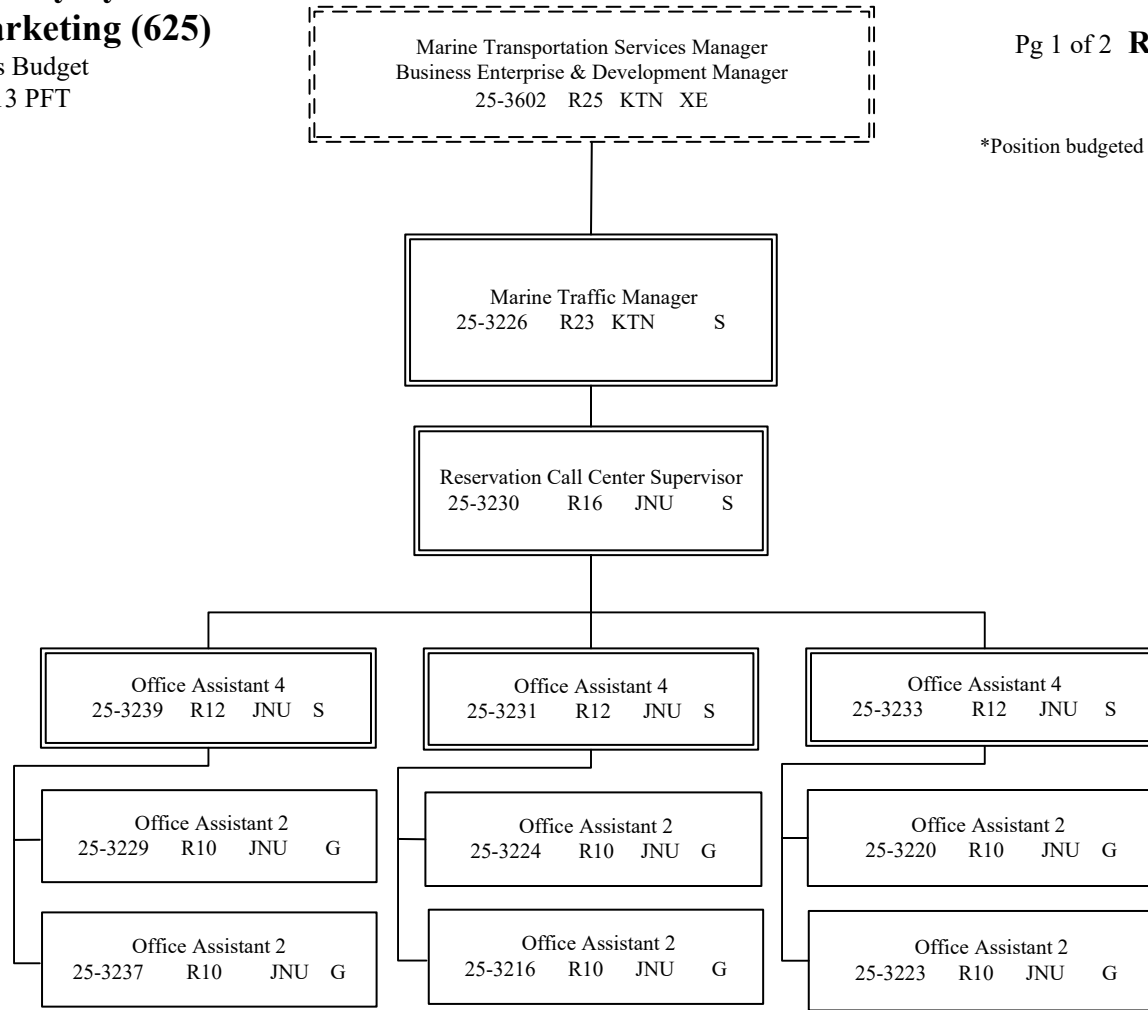
Department of Transportation & Public Facilities
Alaska Marine Highway System
Reservations and Marketing (625)

FY2024 Governor's Budget
 Position Counts: 13 PFT

AMHS Business Enterprise & Development

Pg 1 of 2 **RESERVATIONS & SALES**

*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 PFT

Department of Transportation & Public Facilities
**Alaska Marine Highway System
Reservations and Marketing (625)**

AMHS Business Enterprise & Development

Pg 2 of 2 **MARKETING**

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

*Position budgeted in Vessel Operations Mgt component

Development Specialist 2, Option A
25-3420 R20 KTN S

Publication Specialist 3
25-3386 R19 JNU G

G = General Gov., AK State Employees Assoc.
S = Supervisory, AK Public Employees Assoc.
KTN = Ketchikan JNU = Juneau

All positions are PFT