

State of Alaska FY2018 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 both Alaska residents and potential visitors.
- Work with relevant visitor industry associations, convention and visitors bureaus, chambers of commerce, economic development districts, and local governments throughout Alaska, as well as national and international cooperative marketing organizations to promote AMHS.
- Operate in an efficient manner while maintaining consistency throughout the organization by providing quality customer services.
- Provide customer service related responses to in-person, internet, email, and telephone customers.

Major Component Accomplishments in 2016

- Completed 41% of AMHS reservations through online bookings.
- Further increased AMHS web and social media presence.
- Completed the in-house creation of a brand new reservations booking portal and successfully launched it.
- Continued to increase customer service through communication via the website, social media, 511, and the automated distribution of schedule changes through GovDelivery.
- Continued publishing a quarterly newsletter that is sent to community business leaders to help keep them informed of AMHS updates as well as marketing and promotional opportunities.
- Launched an Instagram page to share some of the amazing photography that we generated throughout the year and to allow followers to share their own photos.

Key Component Challenges

- Implementation of the new reservations and manifest system has allowed for improvements in user experience both internally and externally while providing many needed efficiencies to both the AMHS reservations and ticketing processes. Keeping information on the website, as well as keeping the booking portal up to date is a continual challenge, but crucial to keeping the online booking percentage high.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.
- AMHS expects to drive more customers to booking online in FY2018 and generate more revenue due to an improved customer experience and ease of booking.

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	18	18	Annual Salaries	946,762
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	669,069
			<i>Less 3.34% Vacancy Factor</i>	(53,931)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,561,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dev Spec II, Option A	0	0	0	1	1
Ferry Reservations Agent	0	0	1	0	1
Ferry Reservations Supervisor	0	0	1	0	1
Marine Traffic Manager	0	0	0	1	1
Office Assistant II	0	0	9	0	9
Office Assistant IV	0	0	2	0	2
Publications Spec III	0	0	0	1	1
Reservations Specialist	0	0	2	0	2
Totals	0	0	15	3	18

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,429.1	1,540.9	1,540.9	1,540.9	1,561.9	21.0	1.4%
72000 Travel	0.0	27.9	27.9	27.9	27.9	0.0	0.0%
73000 Services	101.5	446.8	446.8	446.8	446.8	0.0	0.0%
74000 Commodities	3.8	22.7	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,534.4	2,038.3	2,038.3	2,038.3	2,059.3	21.0	1.0%
Fund Sources:							
1004Gen Fund (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	0.0%
1076Marine Hwy (DGF)	1,478.1	1,982.0	1,982.0	1,982.0	2,003.0	21.0	1.1%
Unrestricted General (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	0.0%
Designated General (DGF)	1,478.1	1,982.0	1,982.0	1,982.0	2,003.0	21.0	1.1%
Other Funds	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%
Positions:							
Permanent Full Time	18	18	18	18	18	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,038.3	1,540.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
1004 Gen Fund		56.3										
1076 Marine Hwy		1,982.0										
Subtotal		2,038.3	1,540.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		5.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$5.6												
FY2018 PS Health Ins.: \$5.6												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		17.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$17.0												
Totals		2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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
25-3163	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		41,659	0	0	32,311	73,970	0
25-3216	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,679	0	0	30,458	67,137	0
25-3218	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,555	0	0	30,784	68,339	0
25-3220	Office Assistant II	FT	A	GP	Juneau	205	10L	12.0		47,565	0	0	34,508	82,073	0
25-3223	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,349	0	0	30,708	68,057	0
25-3224	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		43,739	0	0	33,085	76,824	0
25-3226	Marine Traffic Manager	FT	A	SS	Ketchikan	200	23B / C	12.0		88,858	0	0	51,901	140,759	0
25-3229	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,349	0	0	30,708	68,057	0
25-3230	Reservations Specialist	FT	A	SS	Juneau	605	16K	12.0		69,012	0	0	44,518	113,530	0
25-3231	Ferry Reservations Agent	FT	A	GP	Juneau	205	13E / F	12.0		48,712	0	0	34,935	83,647	0
25-3232	Ferry Reservations Supervisor	FT	A	SS	Juneau	605	15E / F	12.0		59,249	0	0	40,886	100,135	0
25-3233	Reservations Specialist	FT	A	SS	Juneau	605	16J	12.0		66,516	0	0	43,590	110,106	0
25-3235	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,596	0	0	31,544	71,140	0
25-3237	Office Assistant II	FT	A	GP	Juneau	205	10J	12.0		44,400	0	0	33,331	77,731	0
25-3238	Office Assistant IV	FT	A	SS	Juneau	605	12B / C	12.0		43,551	0	0	35,047	78,598	0
25-3239	Office Assistant IV	FT	A	SS	Juneau	605	12F	12.0		48,672	0	0	36,952	85,624	0
25-3386	Publications Spec III	FT	A	GP	Ketchikan	200	19E / F	12.0		70,958	0	0	43,210	114,168	0
25-3420	Dev Spec II, Option A	FT	A	SS	Ketchikan	200	20J / K	12.0		85,343	0	0	50,593	135,936	0

Total Positions				Total Salary Costs:	946,762
Full Time Positions:	18	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	669,069
Positions in Component:	18	0	0	Total Pre-Vacancy:	1,615,831
				Minus Vacancy Adjustment of 3.34%:	(53,931)
				Total Post-Vacancy:	1,561,900
Total Component Months:	216.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,561,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	1,615,831	1,561,900	100.00%
Total PCN Funding:	1,615,831	1,561,900	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.

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

Component: Reservations and Marketing (625)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	27.9	27.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	27.9	27.9
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	3.0	3.0
2002	Out of State Employee Travel	Participation in various national travel and tourism conferences and shows.	0.0	24.9	24.9

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

Component: Reservations and Marketing (625)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		101.5	446.8	446.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			101.5	446.8	446.8
3000	Education Services	Membership and conference registration for various tourism organizations.	0.2	4.0	4.0
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	0.0	58.0	58.0
3004	Telecommunications	Network lines for reservation system, 1-800 line cost, long distance and cellular charges.	3.2	15.0	15.0
3006	Delivery Services	Postage, courier or freight charges.	3.2	2.5	2.5
3007	Advertising and Promotions	Advertising in state and national publications.	76.9	299.9	299.9
3009	Structure/Infrastructure/Land	Space rentals at marketing conventions.	2.4	2.0	2.0
3010	Equipment/Machinery	Repair of office equipment.	5.8	11.0	11.0
3011	Other Services	Bulk mailing and professional services related to marketing.	4.6	11.0	11.0
3011	Other Services	Printing and copying of ticket jackets, vessel schedules and various reports, such as the Annual Traffic Volume report.	0.0	10.0	10.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration,	2.8	10.0	10.0

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

Component: Reservations and Marketing (625)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			101.5	446.8	446.8
		Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.0	16.4	16.4
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conferencing.			
3021	Inter-Agency Mail	Admin - Department-wide	1.1	4.0	4.0
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.			
3027	Inter-Agency Financial	Admin - Department-wide	0.0	2.0	2.0
		Chargeback fees for AKPAY/IRIS/ALDER.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	1.3	0.5	0.5
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).			

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

Component: Reservations and Marketing (625)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		3.8	22.7	22.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	3.8	22.7	22.7
4000	Business	General business supplies, equipment, furniture, computer equipment/supplies and subscriptions.	3.8	22.7	22.7

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6076 Marine Hwy (1076 Marine Hwy)			0.1	0.0	0.0
6263 Marine Highway System Fund - Prior Year Reimbursmnt Recovery		Prior year recovery	0.1	0.0	0.0

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

Component: Reservations and Marketing (625)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				5.2	32.9	32.9
With Department of Administration				5.2	32.9	32.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	2.8	10.0	10.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conferencing.	0.0	16.4	16.4	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	4.0	4.0	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	0.0	2.0	2.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.3	0.5	0.5	