

**State of Alaska
FY2020 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 2018

- Further increased AMHS web and online presence, resulting in 47% of reservations being booked online, a 2% increase over 2017.
- Continued refinement and improvement of CarRes online search and booking functionality.
- Continued 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 reduced service levels impacted by budget cuts in an effort to maintain ridership.
- Continued to post new photography on the Instagram page and allowed followers to share their own photos.

Key Component Challenges

- In order to compete with other transportation and trip planning options in the marketplace, AMHS is becoming more dependent on technology, which delivers additional efficiencies and increases customer engagement. AMHS must have reliable, stable connectivity and communication to deliver its core services. Limited resources combined with unstable servers and telecommunication environments continue to hinder customer service, reliability, vessel operations, and revenue generation.

Significant Changes in Results to be Delivered in FY2020

- Results Based Alignment will continue to be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within Department of Transportation and Public Facilities.
- AMHS expects to increase the number of customers booking online in FY2020.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

Contact: Shirley Marquardt, AMHS Executive Director

Phone: (907) 228-6848

E-mail: shirley.marquardt@alaska.gov

Reservations and Marketing Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	855,819
Part-time	0	0	COLA	18,699
Nonpermanent	0	0	Premium Pay	31,182
			Annual Benefits	624,390
			<i>Less 1.16% Vacancy Factor</i>	(17,790)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,512,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dev Spec II, Option A	0	0	0	1	1
Marine Traffic Manager	0	0	0	1	1
Office Assistant II	0	0	9	0	9
Office Assistant IV	0	0	3	0	3
Publications Spec III	0	0	0	1	1
Rsrv Ccntr Spvr	0	0	1	0	1
Totals	0	0	13	3	16

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,314.9	1,555.2	1,555.2	1,478.9	1,512.3	33.4	2.3%
72000 Travel	12.2	27.9	27.9	27.9	27.9	0.0	0.0%
73000 Services	226.8	446.8	446.8	446.8	446.8	0.0	0.0%
74000 Commodities	11.3	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	1,565.2	2,052.6	2,052.6	1,976.3	2,009.7	33.4	1.7%
Fund Sources:							
1004 Gen Fund (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	0.0%
1076 Marine Hwy (DGF)	1,508.9	1,996.3	1,996.3	1,920.0	1,953.4	33.4	1.7%
Unrestricted General (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	0.0%
Designated General (DGF)	1,508.9	1,996.3	1,996.3	1,920.0	1,953.4	33.4	1.7%
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	17	17	17	16	16	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 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 *****												
Reverse Supervisory Unit 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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		30.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$30.6												
FY2020 GGU HI from \$1432 to \$1530: \$11.6												
FY2020 GGU 3% COLA: \$19.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.2										

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
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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	10A / B	12.0		36,576	1,588	2,110	32,731	73,005	0
25-3216	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,576	1,588	2,110	32,731	73,005	0
25-3218	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,576	1,588	2,110	32,731	73,005	0
25-3220	Office Assistant II	FT	A	GP	Juneau	205	10M	12.0		49,111	2,132	2,835	37,612	91,690	0
25-3223	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,091	1,609	2,110	32,920	73,730	0
25-3224	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		45,308	1,965	2,561	36,111	85,945	0
25-3226	Marine Traffic Manager	FT	A	SS	Ketchikan	200	23D / E	12.0		101,420	0	0	56,163	157,583	0
25-3229	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,091	1,609	2,110	32,920	73,730	0
25-3230	Rsrv Ccntr Spvr	FT	A	SS	Juneau	605	16L	12.0		77,153	0	0	47,230	124,383	0
25-3231	Office Assistant IV	FT	A	SS	Juneau	605	12B / C	12.0		46,899	0	3,286	37,303	87,488	0
25-3233	Office Assistant IV	FT	A	SS	Juneau	605	12K	12.0		55,368	0	3,993	40,681	100,042	0
25-3235	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,246	1,615	2,110	32,977	73,948	0
25-3237	Office Assistant II	FT	A	GP	Juneau	205	10J	12.0		44,400	1,927	2,561	35,777	84,665	0
25-3239	Office Assistant IV	FT	A	SS	Juneau	605	12B / C	12.0		46,017	0	3,286	36,979	86,282	0
25-3386	Publications Spec III	FT	A	GP	Ketchikan	200	19G	12.0		74,988	3,078	0	46,093	124,159	0
25-3420	Dev Spec II, Option A	FT	A	SS	Ketchikan	200	20K / L	12.0		93,999	0	0	53,431	147,430	0

	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 Salary Costs:	855,819
Total COLA:	18,699
Total Premium Pay:	31,182
Total Benefits:	624,390
Total Pre-Vacancy:	1,530,090
Minus Vacancy Adjustment of 1.16%:	(17,790)
Total Post-Vacancy:	1,512,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,512,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	1,530,090	1,512,300	100.00%
Total PCN Funding:	1,530,090	1,512,300	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		12.2	27.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			12.2	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.	1.9	3.0
2002	Out of State Employee Travel	Participation in various national travel and tourism conferences and shows.	10.3	24.9

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

Component: Reservations and Marketing (625)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		226.8	446.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			226.8	446.8
3000	Education Services	Membership and conference registration for various tourism organizations.	0.0	4.0
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	0.0	58.0
3004	Telecommunications	Network lines for reservation system, 1-800 line cost, long distance and cellular charges.	1.3	15.0
3006	Delivery Services	Postage, courier or freight charges.	1.9	2.5
3007	Advertising and Promotions	Advertising in state and national publications.	192.2	299.9
3008	Utilities		10.7	0.0
3009	Structure/Infrastructure/Land	Space rentals at marketing conventions.	2.1	2.0
3010	Equipment/Machinery	Repair of office equipment.	1.0	11.0
3011	Other Services	Bulk mailing and professional services related to marketing.	5.4	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
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.5
3017	Inter-Agency Information Technology	Admin - Department-wide Computer services provided by the	0.0	10.0

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

Component: Reservations and Marketing (625)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			226.8	446.8
Non-Telecommunications				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	5.2	16.4
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.5	4.0
3026	Inter-Agency Insurance	Admin - Department-wide	0.6	0.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	5.9	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).	0.0	0.5

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

Component: Reservations and Marketing (625)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		11.3	22.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			11.3	22.7
4000	Business	General business supplies, equipment, furniture, computer equipment/supplies and subscriptions.	10.7	22.7
4013	Lube Oils/Grease/Solvents		0.2	0.0
4015	Parts and Supplies	Parts and supplies.	0.4	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
5007 I/A Rcpts (1007 I/A Rcpts)			18.3	0.0
5301 Inter-Agency Receipts			18.3	0.0

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

Component: Reservations and Marketing (625)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				12.2	32.9
With Department of Administration				12.2	32.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
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.	0.0	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.	5.2	16.4	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.5	4.0	
3026	Inter-Agency Insurance	Admin - Department-wide	0.6	0.0	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	5.9	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).	0.0	0.5	