

State of Alaska
FY2021 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 2019

- Further increased AMHS online presence, resulting in 53% of reservations being booked online, a 6% increase over 2018.
- 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 existing service levels 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 operate alongside 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 FY2021

- AMHS expects to increase the number of customers booking online.
- AMHS will implement a new online booking portal 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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	16	11	Annual Salaries	703,866
Part-time	0	0	COLA	3,758
Nonpermanent	0	0	Premium Pay	22,012
			Annual Benefits	475,798
			<i>Less 3.28% Vacancy Factor</i>	<i>(39,534)</i>
			Lump Sum Premium Pay	0
Totals	16	11	Total Personal Services	1,165,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dev Spec II Oa	0	0	0	1	1
Marine Traffic Manager	0	0	0	1	1
Office Assistant II	0	0	4	0	4
Office Assistant IV	0	0	3	0	3
Publications Specialist III	0	0	0	1	1
Rsrv Ccntr Spvr	0	0	1	0	1
Totals	0	0	8	3	11

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,239.6	1,512.3	1,512.3	1,159.5	1,165.9	6.4	0.6%
72000 Travel	2.7	27.9	27.9	2.9	2.9	0.0	0.0%
73000 Services	274.4	446.8	446.8	96.8	96.8	0.0	0.0%
74000 Commodities	14.1	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	1,530.8	2,009.7	2,009.7	1,281.9	1,288.3	6.4	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	55.9	56.3	56.3	56.3	56.3	0.0	0.0%
1076 Marine Hwy (DGF)	1,474.9	1,953.4	1,953.4	1,225.6	1,232.0	6.4	0.5%
Unrestricted General (UGF)	55.9	56.3	56.3	56.3	56.3	0.0	0.0%
Designated General (DGF)	1,474.9	1,953.4	1,953.4	1,225.6	1,232.0	6.4	0.5%
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	16	16	16	16	11	-5	-31.3%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund		56.3										
1076 Marine Hwy		1,953.4										
Subtotal		2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan												
	Trout	-727.8	-352.8	-25.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-727.8										
Transfer authority from Reservations and Marketing to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services, travel, and services.												
Subtotal		1,281.9	1,159.5	2.9	96.8	22.7	0.0	0.0	0.0	16	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		6.4										
FY2021 GGU Salary Increases: \$4.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.1												
Delete Positions Due to Service Level Change												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Delete the following positions due to a service level change in Fall 2019:												
Full-time Office Assistant II (25-3163), range 10, located in Juneau												
Full-time Office Assistant II (25-3216), range 10, located in Juneau												
Full-time Office Assistant II (25-3218), range 10, located in Juneau												
Full-time Office Assistant II (25-3223), range 10, located in Juneau												
Full-time Office Assistant II (25-3235), range 10, located in Juneau												
Totals		1,288.3	1,165.9	2.9	96.8	22.7	0.0	0.0	0.0	11	0	0

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

Component: Reservations and Marketing (625)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		2.7	2.9	2.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			2.7	2.9	2.9
2000	In-State Employee Travel	Participation in Alaska Visitors Association, Southeast Tourism Council and related tourism trade meetings to promote travel on the system.	1.1	0.0	0.0
2002	Out of State Employee Travel	Participation in various national travel and tourism conferences and shows.	1.6	2.9	2.9

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

Component: Reservations and Marketing (625)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		274.4	96.8	96.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			274.4	96.8	96.8
3000	Education Services	Membership and conference registration for various tourism organizations.	0.6	1.0	1.0
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	1.0	0.5	0.5
3004	Telecommunications	Network lines for reservation system, 1-800 line cost, long distance and cellular charges.	1.0	1.0	1.0
3006	Delivery Services	Delivery services.	4.5	2.0	2.0
3007	Advertising and Promotions	Advertising in state and national publications.	235.2	70.0	70.0
3008	Utilities	Heating fuel for office.	5.8	4.5	4.5
3009	Structure/Infrastructure/Land	Space rentals at marketing conventions.	0.0	1.0	1.0
3010	Equipment/Machinery	Repair of office equipment.	3.3	1.0	1.0
3011	Other Services	Bulk mailing and professional services related to marketing.	10.0	3.0	3.0
3011	Other Services	Printing and copying of ticket jackets, vessel schedules and various reports, such as the Annual Traffic Volume report.	0.0	1.0	1.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	1.0	1.0
3017	Inter-Agency Information Technology	Admin - Department-wide 100 meg circuit metro ethernet	0.0	1.0	1.0

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

Component: Reservations and Marketing (625)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			274.4	96.8	96.8
	Non-Telecommunications	subscribed services.			
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	7.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.2	0.7	0.7
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	6.5	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).	0.1	0.1	0.1

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

Component: Reservations and Marketing (625)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		14.1	22.7	22.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			14.1	22.7	22.7
4000	Business	General business supplies, equipment, furniture, computer equipment/supplies and subscriptions.	14.0	21.7	21.7
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents.	0.1	0.5	0.5
4015	Parts and Supplies	Parts and supplies.	0.0	0.5	0.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			30.4	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Reimburse DOT&PF for eligible travel on AMHS for veterans attending medical appointments at VA or VA-authorized facilities.	30.4	0.0	0.0

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

Component: Reservations and Marketing (625)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				13.0	10.8	10.8
With Department of Administration				13.0	10.8	10.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 100 meg circuit metro ethernet subscribed services.	0.0	1.0	1.0	
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	7.0	7.0	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.2	0.7	0.7	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	6.5	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).	0.1	0.1	0.1	

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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	0.1		0	0	0	0	0	0
25-3216	Office Assistant II	FT	A	GP	Juneau	205	10A	0.1		0	0	0	0	0	0
25-3218	Office Assistant II	FT	A	GP	Juneau	205	10A	0.1		0	0	0	0	0	0
25-3220	Office Assistant II	FT	A	GP	Juneau	205	10M / N	12.0		51,063	737	2,725	38,713	93,238	0
25-3223	Office Assistant II	FT	A	GP	Juneau	205	10A	0.1		0	0	0	0	0	0
25-3224	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		47,220	684	2,724	37,290	87,918	0
25-3226	Marine Traffic Manager	FT	A	SS	Ketchikan	200	23E / F	12.0		105,134	0	0	57,772	162,906	0
25-3229	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		39,407	571	2,247	34,219	76,444	0
25-3230	Rsrv Ccntr Spvr	FT	A	SS	Juneau	605	16L / M	12.0		77,670	0	0	47,599	125,269	0
25-3231	Office Assistant IV	FT	A	SS	Juneau	605	12C / D	12.0		48,033	0	3,396	37,880	89,309	0
25-3233	Office Assistant IV	FT	A	SS	Juneau	605	12K	12.0		66,518	0	4,800	45,246	116,564	0
25-3235	Office Assistant II	FT	A	GP	Juneau	205	10A	0.1		0	0	0	0	0	0
25-3237	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		47,994	695	2,724	37,576	88,989	0
25-3239	Office Assistant IV	FT	A	SS	Juneau	605	12C / D	12.0		47,529	0	3,396	37,693	88,618	0
25-3386	Publications Specialist III	FT	A	GP	Ketchikan	200	19G / J	12.0		78,174	1,071	0	47,746	126,991	0
25-3420	Dev Spec II Oa	FT	A	SS	Ketchikan	200	20L	12.0		95,124	0	0	54,064	149,188	0

	Total Positions	New	Deleted
Full Time Positions:	11	0	5
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	5

Total Salary Costs:	703,866
Total COLA:	3,758
Total Premium Pay:	22,012
Total Benefits:	475,798
Total Pre-Vacancy:	1,205,434
Minus Vacancy Adjustment of 3.28%:	(39,534)
Total Post-Vacancy:	1,165,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,165,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	1,205,434	1,165,900	100.00%
Total PCN Funding:	1,205,434	1,165,900	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.

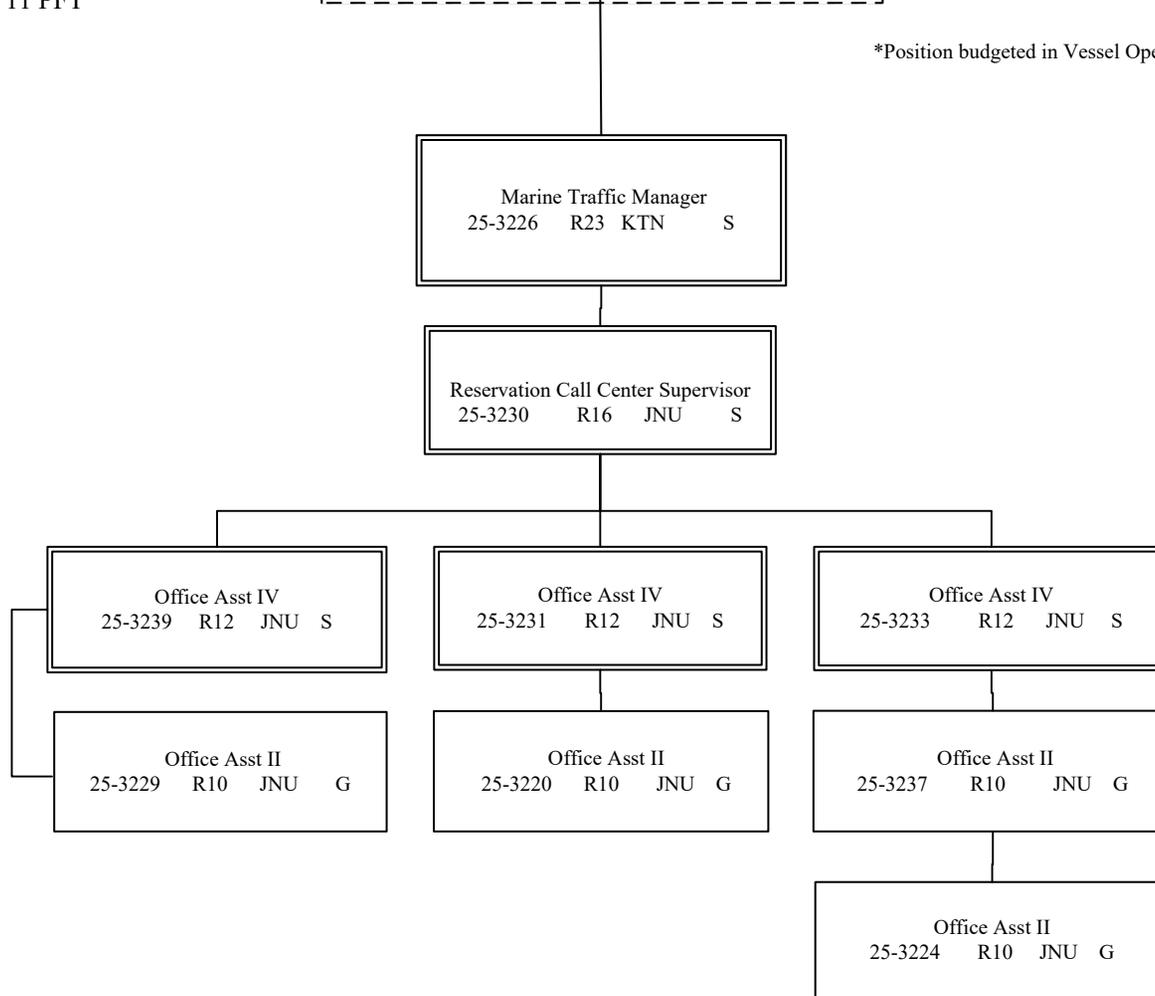
Department of Transportation & Public Facilities
Alaska Marine Highway System
Reservations and Marketing (625)

FY2021 Governor's Budget
 Position Counts: 11 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

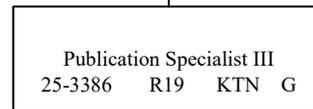
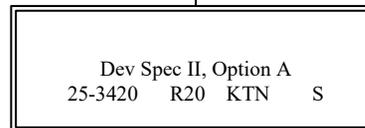
Department of Transportation & Public Facilities
**Alaska Marine Highway System
Reservations and Marketing (625)**

AMHS Business Enterprise & Development

Pg 2 of 2 **MARKETING**



*Position budgeted in Vessel Operations Mgt component



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

All positions are PFT