

**State of Alaska
FY2022 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 2020

- Increased AMHS online presence, resulting in 55% of reservations being booked online, a 2% increase over 2019.
- 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 with budget constraints and fewer port calls.
- Continued to post new photography on the Instagram and Facebook pages 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.

COVID-19 Response and Telework Challenges

- The Reservations and Marketing component has continued to keep the AMHS website and social media sites up to date on current COVID-19 prevention procedures in place for the system.
- Challenges have included keeping the vessels operating at capacity under a very challenging COVID-19 environment.

Significant Changes in Results to be Delivered in FY2022

- AMHS expects to further increase the number of customers booking online.

- AMHS will implement a new online booking portal as well as 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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	692,497
Part-time	0	0	COLA	3,494
Nonpermanent	0	0	Premium Pay	19,085
			Annual Benefits	470,503
			<i>Less 1.31% Vacancy Factor</i>	(15,479)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,170,100

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,152.3	1,166.3	1,166.3	1,166.3	1,170.1	3.8	0.3%
72000 Travel	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
73000 Services	53.2	151.5	151.5	151.5	189.9	38.4	25.3%
74000 Commodities	1.7	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	1,207.2	1,343.4	1,343.4	1,343.4	1,385.6	42.2	3.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	14.1	14.1	14.1	0.0	-14.1	-100.0%
1004 Gen Fund (UGF)	49.2	42.2	42.2	42.2	56.3	14.1	33.4%
1061 CIP Rcpts (Other)	105.6	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	1,052.4	1,287.1	1,287.1	1,287.1	1,329.3	42.2	3.3%
Unrestricted General (UGF)	49.2	56.3	56.3	56.3	56.3	0.0	0.0%
Designated General (DGF)	1,052.4	1,287.1	1,287.1	1,287.1	1,329.3	42.2	3.3%
Other Funds	105.6	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	11	11	11	11	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,343.4	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	0	0
1001 CBR Fund		14.1										
1004 Gen Fund		42.2										
1076 Marine Hwy		1,287.1										
Subtotal		1,343.4	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		3.8										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$3.8.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.1										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	31.3	0.0	0.0	31.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		31.3										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-14.1										
1004 Gen Fund		14.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		1,385.6	1,170.1	2.9	189.9	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.0	2.9	2.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.0	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.	0.0	2.9	0.0
2002	Out of State Employee Travel	Participation in various national travel and tourism conferences and shows.	0.0	0.0	2.9

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

Component: Reservations and Marketing (625)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000	Services		53.2	151.5	189.9	
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			53.2	151.5	189.9	
3000	Education Services	Membership and conference registration for various tourism organizations.	0.0	2.5	2.5	
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	1.4	1.0	5.0	
3004	Telecommunications	Network lines for reservation system, 1-800 line cost, long distance and cellular charges.	2.7	1.0	5.0	
3006	Delivery Services	Delivery services.	0.1	4.5	4.1	
3007	Advertising and Promotions	Advertising in state and national publications.	41.0	112.2	90.0	
3008	Utilities	Heating fuel for office.	0.7	6.0	4.5	
3009	Structure/Infrastructure/Land	Space rentals at marketing conventions.	0.6	1.0	3.0	
3010	Equipment/Machinery	Repair of office equipment.	0.1	3.5	5.0	
3011	Other Services	Bulk mailing and professional services related to marketing.	0.0	5.0	5.0	
3011	Other Services	Printing and copying of ticket jackets, vessel schedules and various reports, such as the Annual Traffic Volume report.	0.0	4.0	2.0	
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	100 meg circuit metro Ethernet subscribed services.	5.2	1.0	36.5
3018	Inter-Agency Information Technology	Admin - Department-wide	Telecommunications services	0.0	7.0	13.0

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

Component: Reservations and Marketing (625)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			53.2	151.5	189.9
Telecommunications		provided by the Department of Administratio 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	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.3	0.7	1.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	7.1
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.0	2.0	5.7
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

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

Component: Reservations and Marketing (625)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		1.7	22.7	22.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			1.7	22.7	22.7
4000	Business	General business supplies, equipment, furniture, computer equipment/supplies and subscriptions.	1.7	20.7	21.7
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents.	0.0	1.0	0.5
4015	Parts and Supplies	Parts and supplies.	0.0	1.0	0.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			105.6	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	105.6	0.0	0.0

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

Component: Reservations and Marketing (625)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				6.6	10.8	63.8
With Department of Administration				6.6	10.8	63.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	100 meg circuit metro Ethernet subscribed services.	5.2	1.0	36.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administratio such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conferencing.	0.0	7.0	13.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.3	0.7	1.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	7.1
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.0	2.0	5.7
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: FY2022 Governor (17280)
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
25-3220	Office Assistant II	FT	A	GP	Juneau	205	10M / N	12.0		51,574	747	2,949	38,986	94,256	0
25-3224	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		48,653	704	2,750	37,830	89,937	0
25-3226	Marine Traffic Manager	FT	A	SS	Ketchikan	200	23F	12.0		105,768	0	0	58,007	163,775	0
25-3229	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		40,958	593	2,334	34,826	78,711	0
25-3230	Rsrv Ccntr Spvr	FT	A	SS	Juneau	605	16M	12.0		79,654	0	0	48,334	127,988	0
25-3231	Office Assistant IV	FT	A	SS	Juneau	605	12D / E	12.0		49,624	0	2,629	38,185	90,438	0
25-3233	Office Assistant IV	FT	A	SS	Juneau	605	12K	12.0		66,518	0	3,600	44,802	114,920	0
25-3237	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		38,259	554	2,194	33,774	74,781	0
25-3239	Office Assistant IV	FT	A	SS	Juneau	605	12D / E	12.0		49,083	0	2,629	37,984	89,696	0
25-3386	Publications Specialist III	FT	A	GP	Ketchikan	200	19A / B	12.0		65,351	896	0	42,996	109,243	0
25-3420	Dev Spec II Oa	FT	A	SS	Ketchikan	200	20L / M	12.0		97,055	0	0	54,779	151,834	0

	Total Positions	New	Deleted									Total Salary Costs:	692,497		
												Total COLA:	3,494		
	Full Time Positions:	11	0	0								Total Premium Pay:	19,085		
	Part Time Positions:	0	0	0								Total Benefits:	470,503		
	Non Permanent Positions:	0	0	0											
	Positions in Component:	11	0	0											
	Total Component Months:	132.0													
													Total Pre-Vacancy:	1,185,579	
													Minus Vacancy Adjustment of 1.31%:	(15,479)	
													Total Post-Vacancy:	1,170,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,170,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	1,185,579	1,170,100	100.00%
Total PCN Funding:	1,185,579	1,170,100	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.

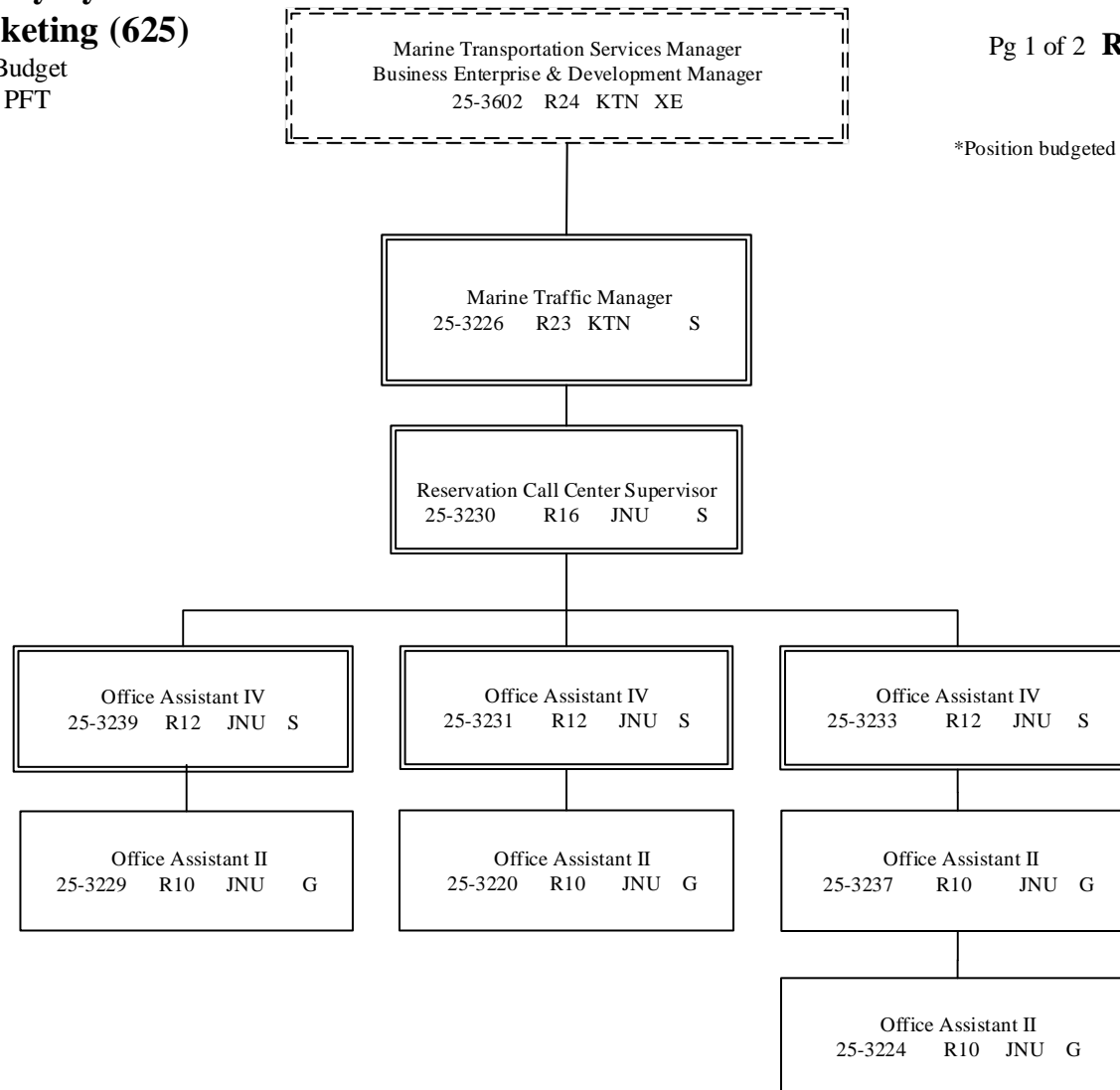
Department of Transportation & Public Facilities
Alaska Marine Highway System
Reservations and Marketing (625)

FY2022 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**

Marine Transportation Services Manager
Business Enterprise & Development Manager
25-3602 R24 KTN XE

*Position budgeted in Vessel Operations Mgt component

Development Specialist 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 PFT