

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Transportation and 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 visitor 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 2023

- Continued focus on AMHS online presence and increasing the rate of reservations booked online.
- Continued to update the online user interface making 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 promote existing service levels in an effort to maintain ridership.
- Completed a system-wide video project resulting in video footage for marketing and recruitment efforts.
- Continued to post new photography on the Instagram and Facebook pages and allowed followers to share their own photos.
- Refresh of print advertising with bolder statements to continue to attract key demographics.
- Implemented new passenger information display system on the Alaska Class Ferries, opening marketing opportunities on the vessels and up to the minute positioning of the voyage.

### Key Component Challenges

- Marketing a reliable schedule with an aging fleet is continuing to be a challenge.

### Significant Changes in Results to be Delivered in FY2025

- 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 continue to assess implementation of a mobile app that will be more user-friendly and improve customer service.
- Plan to enhance project-based websites for Long Range Plans, Tustumena Replacement Vessel, and Alaska Marine Highway Operations Board, as more information becomes available.
- Plan to launch a new, more user-friendly recruitment website.
- Continue to improve internal resource site and training portal for AMHS employees.
- Assess reopening AMHS branded onboard retail and online merchandise purchase options.

- Implement process for vetting and permitting media access and asset gathering on AMHS vessels.

### 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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	12	11	Annual Salaries	691,488
Part-time	0	0	COLA	22,598
Nonpermanent	0	0	Premium Pay	5,980
			Annual Benefits	527,996
			<i>Less 1.29% Vacancy Factor</i>	(16,062)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,232,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	6	0	6
Administrative Assistant 2	0	0	2	0	2
Marine Traffic Manager	0	0	0	1	1
Publications Specialist 3	0	0	1	0	1
Rsrv Ccntr Spvr	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>1</b>	<b>11</b>

**Component Detail All Funds**  
**Department of Transportation and Public Facilities**

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	1,395.6	1,395.6	1,307.5	1,232.0	1,232.0	-75.5	-5.8%
2000 Travel	0.0	10.5	10.5	25.5	25.5	25.5	0.0	0.0%
3000 Services	0.0	116.8	116.8	189.9	189.9	189.9	0.0	0.0%
4000 Commodities	0.0	38.0	38.0	38.0	38.0	38.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,560.9</b>	<b>1,560.9</b>	<b>1,560.9</b>	<b>1,485.4</b>	<b>1,485.4</b>	<b>-75.5</b>	<b>-4.8%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	0.0	1,560.9	1,560.9	1,560.9	1,485.4	1,485.4	-75.5	-4.8%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,560.9</b>	<b>1,560.9</b>	<b>1,560.9</b>	<b>1,485.4</b>	<b>1,485.4</b>	<b>-75.5</b>	<b>-4.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	13	13	12	11	11	-1	-8.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation and 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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	1,560.9	1,395.6	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0
		1,560.9										
	<b>Subtotal</b>	<b>1,560.9</b>	<b>1,395.6</b>	<b>10.5</b>	<b>116.8</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer position (25-3223) to Statewide Administrative Services for AMHS Payroll Transition</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Office Assistant 2 (25-3223), range 10, located in Juneau, to Statewide Administrative Services and reclassify as a Payroll Services Assistant Manager, range 20, located in Juneau, as part of the transition of Alaska Marine Highway System (AMHS) payroll to the Department of Transportation and Public Facilities (DOT&PF).												
The Department of Administration has agreed to transfer all payroll duties for AMHS vessel employees to DOT&PF. This position will provide assistant management support and adequate staffing.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-88.1	15.0	73.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>1,560.9</b>	<b>1,307.5</b>	<b>25.5</b>	<b>189.9</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1004 Gen Fund	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		44.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$44.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.2												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.4												
FY2025 GGU 5% Cost of Living Adjustment: \$22.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$13.2												
<b>Transfer Development Specialist 2 (25-3420) to Statewide Administrative Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Development Specialist 2 Option A (25-3420), range 20, located in Ketchikan, to Statewide Administrative Services and reclassify as an												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation and 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	
Accountant 5, range 22 with location change to Juneau.												
<b>Transfer Authority to Vessel Operations Management to Align System Authority for CY2025 Operating Plan</b>												
1004 Gen Fund	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund authority from Reservations and Marketing to Vessel Operations Management to align system authority to meet the Calendar Year 2025 Alaska Marine Highway System operating plan.												
<b>Subtotal</b>		<b>1,485.4</b>	<b>1,232.0</b>	<b>25.5</b>	<b>189.9</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>1,485.4</b>	<b>1,232.0</b>	<b>25.5</b>	<b>189.9</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

**Component:** Reservations and Marketing (625)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	25.5	25.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>25.5</b>	<b>25.5</b>
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	5.5	5.5
2002	Out of State Employee Travel	Participation in various national travel and tourism conferences and shows.	0.0	20.0	20.0

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

**Component:** Reservations and Marketing (625)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		0.0	189.9	189.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>189.9</b>	<b>189.9</b>
3000	Education Services	Membership and conference registration for various tourism organizations.	0.0	1.0	3.0
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	0.0	1.5	3.0
3004	Telecommunications	Network lines for reservation system, 1-800 line cost, long distance and cellular charges.	0.0	3.0	2.3
3006	Delivery Services	Postage, courier, or freight charges.	0.0	0.5	1.8
3007	Advertising and Promotions	Advertising in state and national publications.	0.0	113.0	130.0
3008	Utilities	Heating fuel for office.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Space rentals at marketing conventions.	0.0	1.0	1.3
3010	Equipment/Machinery	Repair of office equipment.	0.0	2.5	2.5
3011	Other Services	Bulk mailing and professional services related to marketing.	0.0	7.0	8.0
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	1.0
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	0.0	29.1	8.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications services	0.0	9.5	9.5

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

**Component:** Reservations and Marketing (625)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>189.9</b>	<b>189.9</b>
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.			
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fee for mail.	0.0	2.4	0.5
3022 Inter-Agency Human Resources	Gov - Department-wide	DOP&LR Support Services.	0.0	8.8	8.8
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER/SSOA.	0.0	7.4	9.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	0.0	0.2	0.2

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

**Component:** Reservations and Marketing (625)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.0	38.0	38.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>38.0</b>	<b>38.0</b>
4000	Business	General business supplies, equipment, furniture, computer equipment/supplies, and subscriptions.	0.0	37.0	34.5
4011	Electrical	Electrical	0.0	0.0	1.5
4012	Plumbing	Plumbing.	0.0	0.0	1.5
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents.	0.0	0.5	0.0
4015	Parts and Supplies	Parts and supplies.	0.0	0.5	0.5

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

**Component:** Reservations and Marketing (625)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>0.0</b>	<b>57.4</b>	<b>36.0</b>
With Department of Administration				0.0	48.6	27.2
With Office of the Governor				0.0	8.8	8.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	100 meg circuit metro Ethernet subscribed services.	0.0	29.1	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.	0.0	9.5	9.5
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fee for mail.	0.0	2.4	0.5
3022	Inter-Agency Human Resources	Gov - Department-wide	DOP&LR Support Services.	0.0	8.8	8.8
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER/SSOA.	0.0	7.4	9.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	0.0	0.2	0.2

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

**Scenario:** FY2025 Governor (20959)  
**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	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		45,913	3,328	704	39,009	88,954	88,954
25-3220	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		46,268	3,353	704	39,161	89,486	89,486
25-3224	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		45,913	3,328	704	39,009	88,954	88,954
25-3226	Marine Traffic Manager	FT	A	SS	Ketchikan	200	23J / K	12.0		117,856	0	0	73,460	191,316	191,316
25-3229	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	12.0		48,714	3,529	727	40,217	93,187	93,187
25-3230	Rsrv Ccntr Spvr	FT	A	SS	Juneau	205	16N / O	12.0		87,001	0	0	60,263	147,264	147,264
25-3231	Administrative Assistant 2	FT	A	SS	Juneau	605	14E / F	12.0		62,780	0	873	50,277	113,930	113,930
25-3233	Administrative Assistant 1	FT	A	SS	Juneau	605	12B / C	12.0		48,051	0	691	43,900	92,642	92,642
25-3237	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		46,508	3,370	704	39,263	89,845	89,845
25-3239	Administrative Assistant 2	FT	A	SS	Juneau	605	14E / F	12.0		62,780	0	873	50,277	113,930	113,930
25-3386	Publications Specialist 3	FT	A	GP	Juneau	205	19D / E	12.0		79,704	5,690	0	53,160	138,554	138,554

<b>Total</b>													<b>Total Salary Costs:</b>	691,488	
<b>Positions</b>													<b>Total COLA:</b>	22,598	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	5,980	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	527,996	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,248,062	
	11	0	0											<b>Minus Vacancy Adjustment of 1.29%:</b>	(16,062)
	0	0	0											<b>Total Post-Vacancy:</b>	1,232,000
	0	0	0											<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b>	132.0													<b>Personal Services Line 100:</b>	1,232,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,248,062	1,232,000	100.00%
<b>Total PCN Funding:</b>	<b>1,248,062</b>	<b>1,232,000</b>	<b>100.00%</b>

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**

Reservations and Marketing (625)

RDU: Marine Highway System (334)

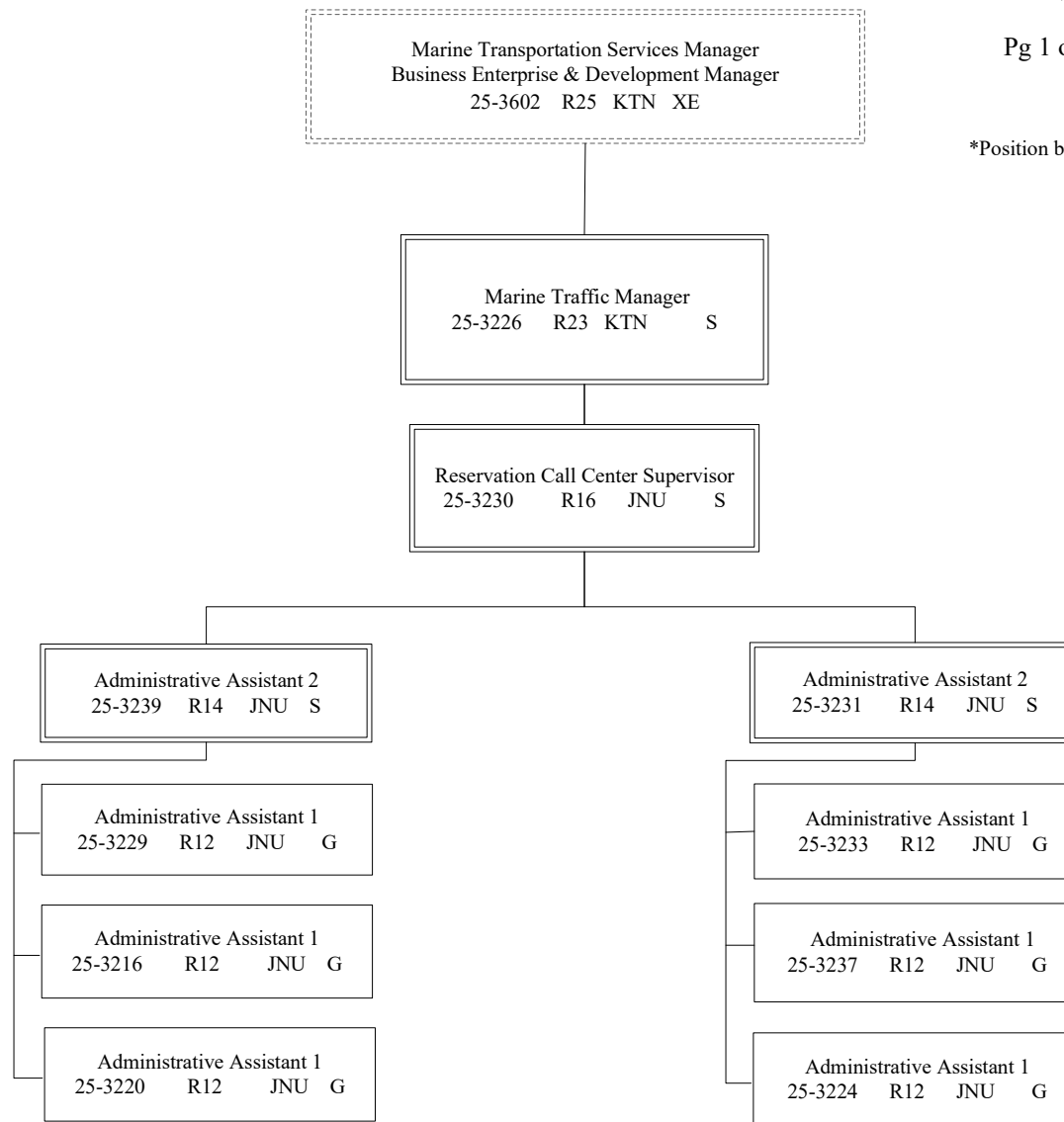
FY2025 Governor's Budget

Position Totals: 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**

Reservations and Marketing (625)

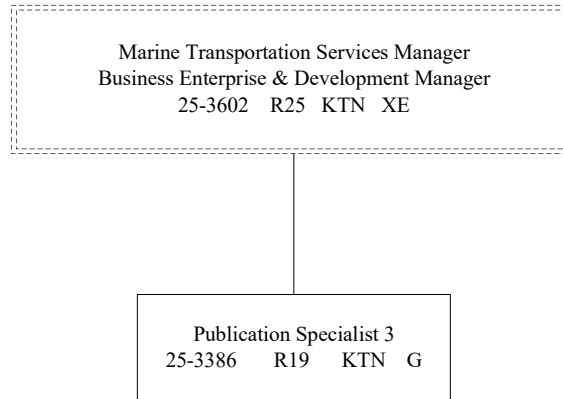
RDU: Marine Highway System (334)

FY2025 Governor's Budget

Position Totals: 11 PFT

**AMHS Business Enterprise & Development**

Pg 2 of 2 **MARKETING**



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

All positions are PFT