

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Reservations and Marketing
Component

Component: Reservations and Marketing

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Component Mission

To provide the best possible service to Alaska Marine Highway System customers and potential customers by ensuring that all requests for information, reservations, and tickets are answered and processed effectively.

Component Services Provided

The Reservations and Marketing section provides information, reservation and ticketing services for Alaskans and visitors considering travel aboard the Alaska Marine Highway System (AMHS). The ability to generate interest in the AMHS and respond to inquiries has a direct impact on the number of travelers who choose to travel by ferry and on the revenues generated by the System. Through staff in Anchorage and Juneau we provide:

- Oral and written responses to over 200,000 telephone requests for information, reservations, or tickets each year, and more than 6,000 faxed requests.
- Responses to an increasing number of e-mail and internet inquiries.
- Expert assistance for customers with special needs, i.e. youth groups, tour groups, persons with disabilities, commercial companies, military, and travel agents.
- Policy, procedure, and computer training for shoreside staff, including terminals and other System personnel.
- Management of computerized schedules, space availability, and tariffs.

Component Goals and Strategies

To provide fast, efficient reservation services.

- Reduce the average length of incoming telephone calls by encouraging the public to use the AMHS website for obtaining general information currently being provided by customer service agents.
- Reduce the average "wait-time" for incoming calls by routing a greater number to off-site terminal personnel during peak booking periods.
- Provide convenient "on-line" schedule information by enhancing features of our current website and integrating it with our reservations system, RMS3.
- Reduce staff turnover and absenteeism by providing employees improved tools, training and a healthier work environment.
- Increasing revenues through utilization of information and recommendations in the Alaska Marine Highway Marketing and Pricing Study developed by the McDowell Group.

Key Component Issues for FY2001 – 2002

- Improving the efficiency of the Reservations Management System (RMS3) computerized reservation system by identifying software changes that can reduce the time required generating or modifying reservations.
- An Online Reservation System that will utilize technology to develop a system that will allow customers to make and pay for reservations via the AMHS website.
- Promote the use of the AMHS website by offering web specials.
- Recruit and train seasonal employees to assist in making reservations during the peak season.
- Increase passenger, vehicle and cabin tariffs to what the market will bear.
- Construct a new reservations building for the Juneau Reservations Office Staff.
- Hire a marketing manager who can focus on those potential customers identified by the McDowell Study.

Major Component Accomplishments for FY2000

- The Reservations Management System (RMS3) was implemented to meet federal and international safety requirements for accountability of passengers and reprogrammed to improve processing time.
- A Call Wait Announcer System has been installed to give accurate wait-time feedback automatically to all callers on AMHS reservation lines.

Statutory and Regulatory Authority

AS 19

AS 44

Reservations and Marketing
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,076.8	1,087.3	1,078.2
72000 Travel	3.7	5.8	30.8
73000 Contractual	729.8	793.9	958.9
74000 Supplies	14.9	12.7	22.7
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,825.2	1,899.7	2,090.6
Funding Sources:			
1076 Marine Highway System Fund	1,825.2	1,899.7	2,090.6
Funding Totals	1,825.2	1,899.7	2,090.6

Reservations and Marketing

Proposed Changes in Levels of Service for FY2002

. With additional marketing funds and a marketing manager, the AMHS can reach out to those markets identified by the McDowell Study and bring in greater revenues during all seasons with selected promotions, travel packages and more effective advertisement. The Department is requesting \$200,000 to support needed marketing efforts.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	1,899.7	1,899.7
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	-9.1	-9.1
Proposed budget increases:				
-Add \$200.0 Marine Fund to support marketing effort for Alaska Marine Highway System	0.0	0.0	200.0	200.0
FY2002 Governor	0.0	0.0	2,090.6	2,090.6

Reservations and Marketing**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	15	15	Annual Salaries	778,857
Part-time	11	11	COLA	10,852
Nonpermanent	0	0	Premium Pay	4,576
			Annual Benefits	325,004
			<i>Less 3.67% Vacancy Factor</i>	(41,089)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	1,078,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	2	0	15	0	17
Administrative Clerk III	0	0	1	0	1
Administrative Supervisor	0	0	1	0	1
Ferry Services Mngr I	0	0	1	0	1
Ferry Services Mngr III	0	0	1	0	1
Marine Traffic Manager	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Reservations Specialist	1	0	2	0	3
Totals	3	0	23	0	26