

**State of Alaska  
FY2017 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 both Alaska residents and potential visitors.
- Work with relevant visitor industry associations, convention and visitors bureaus, chambers of commerce, economic development districts, and local governments throughout Alaska, as well as national and international cooperative marketing organizations to promote AMHS.
- Operate in an efficient manner while maintaining consistency throughout the organization by providing quality customer services.
- Provide customer service related responses to internet, email, and telephone customers.

**Major Component Accomplishments in 2015**

- Completed 41% of AMHS reservations through online bookings.
- Further increased AMHS web and social media presence.
- Completed the in-house creation of a brand new website and successfully launched it.
- Continued to increase customer service through communication via the website, social media, 511, and the automated distribution of schedule changes through GovDelivery.
- Completed work with communities along the Marine Highway System to build community profile pages that will be used in several different advertising venues including community pages on the AMHS website.
- Continued publishing a quarterly newsletter that is sent to community business leaders to help keep them informed of AMHS updates as well as marketing and promotional opportunities.
- Launched an Instagram page to share some of the amazing photography that we generated throughout the year and to allow followers to share their own photos.

**Key Component Challenges**

- Implementation of a new reservations and manifest system that will allow for improvements in user experience both internally and externally while providing many needed efficiencies to both the AMHS reservations and ticketing processes.

**Significant Changes in Results to be Delivered in FY2017**

- Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.
- FY2017 will be the first full fiscal year operating with the new reservations system. AMHS expects this system to generate more revenues in FY2017 due to an improved customer experience and ease of booking.

**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	
	FY2016 Management Plan	FY2017 Governor		
Full-time	18	18	Annual Salaries	953,197
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	649,902
			<i>Less 4.00% Vacancy Factor</i>	(64,099)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,539,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dev Spec II, Option A	0	0	0	1	1
Ferry Reservations Agent	0	0	1	0	1
Ferry Reservations Supervisor	0	0	1	0	1
Marine Traffic Manager	0	0	0	1	1
Office Assistant II	0	0	9	0	9
Office Assistant IV	0	0	2	0	2
Publications Spec III	0	0	0	1	1
Reservations Specialist	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>3</b>	<b>18</b>

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,774.8	1,432.9	1,403.0	1,518.1	1,539.0	20.9	1.4%
72000 Travel	27.0	27.9	27.9	27.9	27.9	0.0	0.0%
73000 Services	583.8	446.8	446.8	446.8	446.8	0.0	0.0%
74000 Commodities	8.1	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%
<b>Totals</b>	<b>2,393.7</b>	<b>1,930.3</b>	<b>1,900.4</b>	<b>2,015.5</b>	<b>2,036.4</b>	<b>20.9</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	304.2	86.2	56.3	56.3	56.3	0.0	0.0%
1076Marine Hwy (DGF)	2,089.5	1,844.1	1,844.1	1,959.2	1,980.1	20.9	1.1%
<b>Unrestricted General (UGF)</b>	<b>304.2</b>	<b>86.2</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,089.5</b>	<b>1,844.1</b>	<b>1,844.1</b>	<b>1,959.2</b>	<b>1,980.1</b>	<b>20.9</b>	<b>1.1%</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>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>Positions:</b>							
Permanent Full Time	22	22	22	18	18	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	1,930.3	1,432.9	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund		86.2										
1076 Marine Hwy		1,844.1										
<b>Partial Funding Reduction Due to Position Consolidation</b>												
	Unalloc	-29.9	-29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.9										
This general fund reduction represents a portion of the savings due to a consolidation of two shoreside positions.												
<b>Subtotal</b>		<b>1,900.4</b>	<b>1,403.0</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Delete Office Assistant II (25-3219 &amp; 25-3243), Program Coordinator (25-3244) and Office Assistant IV (25-3222)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Deletion of two Office Assistant II's, Office Assistant IV, and Program Coordinator positions will have the least impact on the department. The duties and responsibilities of these positions will be transferred to remaining staff.												
Positions being deleted:												
25-3222, full-time, Office Assistant IV, range 12, Juneau												
25-3219, full-time, Office Assistant II, range 10, Juneau												
25-3244, full-time, Program Coordinator, range 18, Ketchikan												
25-3243, full-time, Office Assistant II, range 10, Juneau												
<b>Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines</b>												
	Trin	115.1	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		115.1										
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
<b>Subtotal</b>		<b>2,015.5</b>	<b>1,518.1</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines</b>												
	Trin	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		20.9										

**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	
This transfer of authority is necessary in order to comply with vacancy factor guidelines.												
Authority is available to transfer from Marine Engineering due to turn over in senior staff.												
	<b>Totals</b>	<b>2,036.4</b>	<b>1,539.0</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**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	10E / F	12.0		40,389	0	0	31,669	72,058	0
25-3216	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,965	0	0	31,145	70,110	0
25-3218	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,838	0	0	31,466	71,304	0
25-3220	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		46,286	0	0	33,838	80,124	0
25-3223	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,472	0	0	30,964	69,436	0
25-3224	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		42,636	0	0	32,495	75,131	0
25-3226	Marine Traffic Manager	FT	A	SS	Ketchikan	200	23A / B	12.0		86,002	0	0	47,969	133,971	0
25-3229	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,472	0	0	30,964	69,436	0
25-3230	Reservations Specialist	FT	A	SS	Juneau	605	16J / K	12.0		66,969	0	0	40,969	107,938	0
25-3231	Ferry Reservations Agent	FT	A	GP	Juneau	205	13E / F	12.0		48,712	0	0	34,730	83,442	0
25-3232	Ferry Reservations Supervisor	FT	A	SS	Juneau	605	15D / E	12.0		57,206	0	0	37,378	94,584	0
25-3233	Reservations Specialist	FT	A	SS	Juneau	605	16F / J	12.0		64,602	0	0	40,098	104,700	0
25-3235	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,472	0	0	30,964	69,436	0
25-3237	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		43,518	0	0	32,820	76,338	0
25-3238	Office Assistant IV	FT	A	SS	Juneau	605	12O / P	12.0		62,703	0	0	39,400	102,103	0
25-3239	Office Assistant IV	FT	A	SS	Juneau	605	12E / F	12.0		47,624	0	0	33,854	81,478	0
25-3386	Publications Spec III	FT	A	GP	Ketchikan	200	19D / E	12.0		68,691	0	0	42,078	110,769	0
25-3420	Dev Spec II, Option A	FT	A	SS	Ketchikan	200	20J	12.0		83,640	0	0	47,101	130,741	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	953,197
<b>Full Time Positions:</b>	18	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	649,902
<b>Positions in Component:</b>	18	0	0	<b>Total Pre-Vacancy:</b>	1,603,099
				<b>Minus Vacancy Adjustment of 4.00%:</b>	(64,099)
				<b>Total Post-Vacancy:</b>	1,539,000
<b>Total Component Months:</b>	216.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,539,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	1,603,099	1,539,000	100.00%
<b>Total PCN Funding:</b>	<b>1,603,099</b>	<b>1,539,000</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.

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		27.0	27.9	27.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>27.0</b>	<b>27.9</b>	<b>27.9</b>
72100	Instate Travel	Participation in Alaska Visitors Association, Southeast Tourism Council and related tourism trade meetings to promote travel on the system.	2.4	3.0	3.0
72400	Out Of State Travel	Participation in various national travel and tourism conferences and shows.	24.6	24.9	24.9

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		583.8	446.8	446.8	
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>583.8</b>	<b>446.8</b>	<b>446.8</b>	
73025	Education Services	Membership and conference registration for various tourism organizations.	3.4	4.0	4.0	
73150	Information Technlgy	Represents a broad range of data-processing, telecommunications and communications services.	0.0	58.0	58.0	
73156	Telecommunication	Network lines for reservation system, 1-800 line cost, long distance and cellular charges.	2.8	15.0	15.0	
73225	Delivery Services	Miscellaneous delivery charges.	2.6	2.5	2.5	
73450	Advertising & Promos	Advertising in state and national publications.	542.5	299.9	299.9	
73650	Struc/Infstruct/Land	Space rentals at marketing conventions.	1.9	2.0	2.0	
73675	Equipment/Machinery	Repair of office equipment.	11.3	11.0	11.0	
73750	Other Services (Non IA Svcs)	Bulk mailing and professional services related to marketing.	10.3	11.0	11.0	
73756	Print/Copy/Graphics	Printing and copying of ticket jackets, vessel schedules and various reports, such as the Annual Traffic Volume report.	3.0	10.0	10.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	3.3	10.0	10.0
73806	IT-Telecommunication	Enterprise Technology Services	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.	0.1	16.4	16.4
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants	1.2	4.0	4.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

**RDU:** Marine Highway System (334)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>583.8</b>	<b>446.8</b>	<b>446.8</b>	
		(AKPAY).				
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.1	2.0	2.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.1	0.5	0.5

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		8.1	22.7	22.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>8.1</b>	<b>22.7</b>	<b>22.7</b>
74200	Business	General business supplies, equipment, furniture, computer equipment/supplies and subscriptions.	8.1	22.7	22.7

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior year recovery				0.1	0.0	0.0

**Interagency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication 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.	Inter-dept	Enterprise Technology Services	3.3	10.0	10.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>3.3</b>	<b>10.0</b>	<b>10.0</b>
73806	IT-Telecommunication 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.	Inter-dept	Enterprise Technology Services	0.1	16.4	16.4
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.1</b>	<b>16.4</b>	<b>16.4</b>
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.2	4.0	4.0
<b>73809 Mail subtotal:</b>				<b>1.2</b>	<b>4.0</b>	<b>4.0</b>
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.1	2.0	2.0
<b>73815 Financial subtotal:</b>				<b>1.1</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.5	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
<b>Reservations and Marketing total:</b>				<b>6.0</b>	<b>33.4</b>	<b>33.4</b>
<b>Grand Total:</b>				<b>6.0</b>	<b>33.4</b>	<b>33.4</b>