

**State of Alaska  
FY2005 Governor's Operating Budget**

**Department of Transportation/Public Facilities  
Vessel Operations Management  
Component Budget Summary**

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**Component: Vessel Operations Management**

**Contribution to Department's Mission**

To provide safe, secure, reliable and efficient transportation of people, goods and vehicles through the Alaska Marine Highway System by developing sound policy and procedures for operations, and staffing with well trained professionals who are sensitive to the needs of our customers.

**Core Services**

Vessel Operations Management operates 8 ships and 17 terminals with 800 vessel employees and 80 personnel ashore. Other services provided:

- Develop, implement and enforce policies and procedures of AMHS.
- Enforce labor contracts that provide benefits for AMHS employees without incurring increased costs and to schedule qualified employees for work assignments to meet required staffing levels including vacation and sick leave reliefs.
- Provide training of vessel and terminal personnel to enhance safety and service for the traveling public and meet the Standards for Training, Certification and Watchkeeping for Seafarers (STCW) requirements for mariners.
- Provide support for vessel and terminal personnel in the performance of their duties to enhance efficient and customer oriented operations.
- Provide security for our employees, passengers and vessels.

FY2005 Resources Allocated to Achieve Results		
<b>FY2005 Component Budget: \$1,814,600</b>	<b>Personnel:</b>	
	Full time	22
	Part time	0
	<b>Total</b>	<b>22</b>

**Key Component Challenges**

- With the imminent implementation of the Southeast Alaska Transportation Plan, there are many aspects of how AMHS does business that must be looked at differently. First, the Plan must be integrated into the development of future operations, vessel maintenance and terminal construction schedules. Also, the operational parameters, staffing and crew training for the new fast vehicle ferries proposed in the Plan must be established.
- Many changes are occurring in the AMHS fleet. Construction has been completed on one new fast vehicle ferry and another continues with expected delivery dates in 2004 and 2005. Also, the new Metlakatla shuttle ferry is expected in the spring 2004. As a result of these new ferries in Southeast, the Aurora is being transferred to the Prince William Sound area and the Bartlett has been surplused. The addition of the new ferries will require many changes in how we do business. Changes in how we provide service, modifications to the transfer facilities, and training of crews will be necessary to accommodate these changes.

**Significant Changes in Results to be Delivered in FY2005**

A Company Security Officer will be implementing and maintaining newly enacted security regulations mandated by the Marine Transportation Safety Act and the International Ship & Port Facility Security Code. These mandates include provisions to establish specific procedures for maintaining physical, passenger, cargo and personnel security.

### Major Component Accomplishments in 2003

- Provided 295.4 total operating weeks of service in SE and SW Alaska including cross-Gulf of Alaska service connecting the two systems.
- Operated the M/V Taku 4 days/week, M/V Aurora 2 days/week and the M/V Columbia 1 day/week as a "day boat" in North Lynn Canal during the summer season, adding greater vehicle and passenger capacity in the Northern Gateway.
- Maintained full service across the Gulf of Alaska and in Southeast with the M/V Kennicott and M/V Tustumena.
- Operated all other vessels with minimal loss of service due to breakdowns.
- Completed AMHS Security Assessment.

### Statutory and Regulatory Authority

AS 19  
AS 44

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### Vessel Operations Management Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,347.7	1,451.8	1,684.6
72000 Travel	80.2	36.9	41.9
73000 Contractual	64.8	45.0	45.0
74000 Supplies	54.9	43.1	43.1
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
<b>Expenditure Totals</b>	<b>1,547.6</b>	<b>1,576.8</b>	<b>1,814.6</b>
<b>Funding Sources:</b>			
1061 Capital Improvement Project Receipts	30.1	77.7	81.9
1076 Marine Highway System Fund	1,517.5	1,499.1	1,732.7
<b>Funding Totals</b>	<b>1,547.6</b>	<b>1,576.8</b>	<b>1,814.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	6.3	0.0	0.0
<b>Unrestricted Total</b>		<b>6.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	30.1	77.7	81.9
<b>Restricted Total</b>		<b>30.1</b>	<b>77.7</b>	<b>81.9</b>
<b>Total Estimated Revenues</b>		<b>36.4</b>	<b>77.7</b>	<b>81.9</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>1,576.8</b>	<b>1,576.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	76.5	76.5
<b>Proposed budget increases:</b>				
-Add security procedures position	0.0	0.0	100.0	100.0
-Add new position to provide research data on traffic to assist vessel scheduling	0.0	0.0	61.3	61.3
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,814.6</b>	<b>1,814.6</b>

Vessel Operations Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	20	22	Annual Salaries	1,223,632
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	531,324
			Less 4.01% Vacancy Factor	(70,356)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>22</b>	<b>Total Personal Services</b>	<b>1,684,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk I	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Amhs Dispatcher	0	0	1	0	1
Asst Port Captain	0	0	1	0	1
Company Security Officer	0	0	1	0	1
Dev Spec II, Option A	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Specialist I	0	0	1	0	1
Marine Trans Srvs Mgr	0	0	1	0	1
Passenger Services Insp	0	0	2	0	2
Port Captain	0	0	2	0	2
Prog Coordinator	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Safety Officer	0	0	1	0	1
Secretary	0	0	1	0	1
Ship Services Mgr/Port Steward	0	0	1	0	1
Terminal Services Manager	0	0	1	0	1
Training Specialist	0	0	1	0	1
Vessel Scheduling Coordinator	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>22</b>