

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Southeast Shore Operations
Component

Component: Southeast Shore Operations

Contact: George Capacci, General Manger

Tel: (907) 465-3959 **Fax:** (907) 465-2474 **E-mail:** George_Capacci@dot.state.ak.us

Component Mission

To provide support for AMHS passengers, vessels and operations in Southeast Alaska by providing safe, clean terminal facilities, performing reservations and ticketing duties to achieve the overall mission of the Alaska Marine Highway System.

Component Services Provided

Southeast Shore Operations provides the shore support required for 7 vessels and 17 ports of call over a route system of 1,800 nautical miles. The service includes:

- Enhancing public relations via telephone and in person; quoting schedules and tariffs; making, changing and deleting reservations; issuing tickets; and collecting revenues.
- Longshoring duties; staging vehicles; janitorial and minor maintenance responsibilities.
- Providing an important link to communities by monitoring the local needs and informing AMHS management of pertinent changes and suggestions received.

Component Goals and Strategies

Serve greater than 300,000 passengers and stage more than 90,000 vehicles annually in Southeast Alaska and achieve at least a 98% satisfactory rating. Customer satisfaction levels will be measured using passenger comment forms, which are provided on each vessel and in each terminal.

- Improve scheduling of seasonal employees and reduce reservations processing time.
- Provide greater information distribution for the traveler with information kiosks providing regional and community information.
- Introduce daily service between Ketchikan and Prince of Wales Island with the Interisland Ferry Authority (IFA) coming on line.

Key Component Issues for FY2001 – 2002

- Maintain and operate the terminal buildings, grounds and reservation services in a professional, responsible and caring manner under increasing budget constraints.
- Reduction of employee overtime in terminal operations while expansion of terminal hours will be necessary with the frequency of ferry stops under the SATP.
- Completion of a third ships berth at Ketchikan for AMHS and IFA vessels.
- Review passenger, vehicle and cabin tariffs to and adjust as the market will bear to cover increasing expenditures due to inflation, fuel costs and level of service.

Major Component Accomplishments for FY2000

The Reservation Management System (RMS3) processing speeds were improved through program and data line improvements, passenger processing at the terminals has improved.

- Leased unused terminal space to a commercial shipper to park vans during busy freight season.
- A wireless bridge communications system was installed at all terminals to enhance ship to shore communications using email.

Statutory and Regulatory Authority

AS 44

Southeast Shore Operations
Component Financial Summary

All dollars in thousands

| | FY2000 Actuals | FY2001 Authorized | FY2002 Governor |
|---------------------------------|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,734.3 | 1,804.7 | 1,790.2 |
| 72000 Travel | 6.5 | 15.3 | 15.3 |
| 73000 Contractual | 1,198.1 | 1,187.0 | 1,187.0 |
| 74000 Supplies | 39.6 | 36.4 | 36.4 |
| 75000 Equipment | 7.5 | 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 | 2,986.0 | 3,043.4 | 3,028.9 |
| Funding Sources: | | | |
| 1076 Marine Highway System Fund | 2,986.0 | 3,043.4 | 3,028.9 |
| Funding Totals | 2,986.0 | 3,043.4 | 3,028.9 |

Southeast Shore Operations

Proposed Changes in Levels of Service for FY2002

No service level changes are planned for FY02.

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 | 3,043.4 | 3,043.4 |
| Adjustments which will continue current level of service: | | | | |
| -Year 2 Labor Costs - Net Change from FY2001 | 0.0 | 0.0 | -14.5 | -14.5 |
| FY2002 Governor | 0.0 | 0.0 | 3,028.9 | 3,028.9 |

Southeast Shore Operations

Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|----------------------|--------------------|----------------------------------|------------------|
| | FY2001 Authorized | FY2002 Governor | | |
| Full-time | 20 | 20 | Annual Salaries | 1,135,647 |
| Part-time | 15 | 15 | COLA | 14,573 |
| Nonpermanent | 0 | 0 | Premium Pay | 184,321 |
| | | | Annual Benefits | 502,661 |
| | | | <i>Less 2.56% Vacancy Factor</i> | (47,002) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 35 | 35 | Total Personal Services | 1,790,200 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------|-----------|-----------|----------|-----------|-----------|
| Administrative Clerk II | 0 | 0 | 0 | 1 | 1 |
| Ferry Services Mngr I | 0 | 0 | 1 | 3 | 4 |
| Ferry Services Mngr II | 0 | 0 | 0 | 5 | 5 |
| Ferry Services Mngr III | 0 | 0 | 1 | 3 | 4 |
| Ferry Terminal Assistant | 0 | 0 | 4 | 17 | 21 |
| Totals | 0 | 0 | 6 | 29 | 35 |