

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Southwest Shore Operations
Component

Component: Southwest Shore Operations

Contact: George Capacci, General Manager

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 for the communities of Southwest Alaska by providing safe, clean terminal facilities and performing reservations and ticketing duties to achieve the overall mission of the Alaska Marine Highway System.

Component Services Provided

Southwest Shore Operations provides the shore support required for 3 vessels and 15 ports of call over a route system of 1,700 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 at AMHS facilities; staging vehicles; janitorial and minor maintenance responsibilities.
- Providing an important link with the communities we serve by monitoring the local needs and informing AMHS management of pertinent changes and inputs received.

Component Goals and Strategies

- Serve greater than 50,000 passengers and stage more than 18,000 vehicles annually in Southwest Alaska and achieve 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 reduced reservations processing time.
- Reduce cost of contract services, i.e. longshoring, mooring and dockage fees, facilities leasing, by expanding AMHS facilities.

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 Southwest Transportation Plan and Prince William Sound Transportation Plan.
- Enter new agreements with contract agents for the operation of AMHS terminals and dock services organizations for longshoring and berthing.

Major Component Accomplishments for FY2000

- New terminal facility opened in Homer to provide better shelter and ticketing for AMHS passengers and improved staging of vehicles.
- The Reservation Management System (RMS3) processing speeds were improved through program and data line improvements, passenger processing at the terminals has improved.
- A wireless bridge communications system was installed at all terminals to enhance ship to shore communications using email.

Statutory and Regulatory Authority

AS 19
AS 44

**Southwest Shore Operations
Component Financial Summary**

All dollars in thousands

| | FY2000 Actuals | FY2001 Authorized | FY2002 Governor |
|---------------------------------|-----------------------|--------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 191.7 | 235.0 | 260.8 |
| 72000 Travel | 6.0 | 4.0 | 4.0 |
| 73000 Contractual | 733.0 | 712.9 | 772.9 |
| 74000 Supplies | 10.4 | 7.5 | 7.5 |
| 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 | 941.1 | 959.4 | 1,045.2 |
| Funding Sources: | | | |
| 1076 Marine Highway System Fund | 941.1 | 959.4 | 1,045.2 |
| Funding Totals | 941.1 | 959.4 | 1,045.2 |

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Proposed Changes in Levels of Service for FY2002

- Cross Gulf operations for Kennicott will increase due to a growing market and the need to provide backup service in Southwest Alaska when the Tustumena is in overhaul or a CIP. Because of Kennicott's larger size, longshoring costs are four times what it costs for the Tustumena. The Department is requesting \$60,000 to cover these increased expenses.
- With the opening of the Whittier Tunnel in May 2000, AMHS has needed two employees to meet and tie up incoming Marine Highway vessels. As only one position is currently budgeted, an additional part time seasonal position is being requested to staff the terminal from May to September.

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 | 959.4 | 959.4 |
| Adjustments which will continue current level of service: | | | | |
| -Year 2 Labor Costs - Net Change from FY2001 | 0.0 | 0.0 | -4.2 | -4.2 |
| Proposed budget increases: | | | | |
| -Add \$60.0 Marine Funds for longshoring costs with additional trips by the Kennicott to SW Alaska | 0.0 | 0.0 | 60.0 | 60.0 |
| -Add \$30.0 Marine Funds and seasonal position at Whittier terminal | 0.0 | 0.0 | 30.0 | 30.0 |
| FY2002 Governor | 0.0 | 0.0 | 1,045.2 | 1,045.2 |

Southwest Shore Operations

Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|----------------------|--------------------|----------------------------------|----------------|
| | FY2001 Authorized | FY2002 Governor | | |
| Full-time | 2 | 2 | Annual Salaries | 161,899 |
| Part-time | 2 | 3 | COLA | 1,895 |
| Nonpermanent | 0 | 0 | Premium Pay | 38,205 |
| | | | Annual Benefits | 64,440 |
| | | | <i>Less 2.12% Vacancy Factor</i> | (5,639) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 4 | 5 | Total Personal Services | 260,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------|-----------|-----------|----------|----------|----------|
| Ferry Services Mngr II | 0 | 0 | 0 | 3 | 3 |
| Ferry Terminal Assistant | 0 | 0 | 0 | 2 | 2 |
| Totals | 0 | 0 | 0 | 5 | 5 |