

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Southeast Vessel Operations
Component

Component: Southeast Vessel Operations

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Component Mission

To provide safe, reliable and efficient transportation of people, goods and vehicles among Alaska communities, Canada and the "lower 48" providing opportunities to develop and maintain a reasonable standard of living and high quality of life for Alaskans by meeting social, education and health needs.

Component Services Provided

Southeast Vessel Operations provides safe reliable and economic transportation with the maximum frequency and consistency allowable for greater than 300,000 passengers and 90,000 vehicles annually with multi-dimensional service including:

- A reliable transportation link between isolated towns in the Southeast archipelago.
- A profitable visitor transportation system carrying tourists to and through Alaska.
- A valuable time critical carrier of essential goods and products to Alaska (e.g., fresh produce) and from Alaska (e.g., fresh fish).

Component Goals and Strategies

To operate a safe, reliable and efficient fleet of vehicle-passenger vessels year round.

- Provide quality services to every customer of the AMHS and improve our customer satisfaction ratings by training our crews in customer relations and food services.
- Lower the operations overhead costs by laying ships up unmanned during the fall/winter/spring when traffic demand is low.
- New ferry schedule alternatives are being explored to provide greater capacity where capacity has been constrained during periods of high demand.
- Adjust AMHS fleet to provide more efficient service in Southeast when the IFA ferry assumes the Ketchikan to Prince of Wales Island route.
- Train and certify all vessel employees to STCW standards by February 1, 2002.

Key Component Issues for FY2001 – 2002

- Marine transportation and economic support services to Southeast Alaska communities is extremely limited within existing budgetary constraints.
- Utilize AMHS ships most effectively and meet the transportation demands in Southeast Alaska by increasing service to and from Bellingham in the summer.
- Schedule all vessel employees for Basic Safety Training certification and specialized training as the watchbill requires.
- Safety Management System (SMS) requires full documentation of all operational and maintenance procedures and personnel training.

Major Component Accomplishments for FY2000

- Completed scheduled maintenance work and duties of crew while ships were operating. Produced more productivity per labor hour through the emphasis of more streamlined operating systems, procedures and equipment. .
- Produced cost savings in the Malaspina dayboat operations.
- Increased efficiencies gained through the operation of a highly capable ocean going vessel, M/V Kennicott, in a cross Gulf service, which was well utilized by the travelling public with full vehicle loads to and from Southwest Alaska.

Statutory and Regulatory Authority

AS 19
AS 44

Southeast Vessel Operations Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	37,975.7	40,038.9	40,047.2
72000 Travel	353.3	352.7	352.7
73000 Contractual	5,710.0	5,879.6	5,879.6
74000 Supplies	10,413.7	11,217.1	11,217.1
75000 Equipment	58.0	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	54,510.7	57,488.3	57,496.6
Funding Sources:			
1004 General Fund Receipts	400.0	0.0	0.0
1007 Inter-Agency Receipts	424.2	0.0	0.0
1076 Marine Highway System Fund	53,686.5	57,488.3	57,496.6
1135 AK Marine Highway Duplicated Expenditures	0.0	0.0	0.0
Funding Totals	54,510.7	57,488.3	57,496.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	38,300.0	39,000.0	39,000.0	41,000.0	41,000.0
Unrestricted Total		38,300.0	39,000.0	39,000.0	41,000.0	41,000.0
Restricted Revenues						
Restricted General Fund	51005	400.0	0.0	0.0	0.0	0.0
Interagency Receipts	51015	424.2	0.0	0.0	0.0	0.0
Restricted Total		824.2	0.0	0.0	0.0	0.0
Total Estimated Revenues		39,124.2	39,000.0	39,000.0	41,000.0	41,000.0

Southeast Vessel Operations

Proposed Changes in Levels of Service for FY2002

· No service level changes are planned for the FY02 budget.

**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	57,488.3	57,488.3
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	8.3	8.3
FY2002 Governor	0.0	0.0	57,496.6	57,496.6

Southeast Vessel Operations

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	579	579	Annual Salaries	191,184
Part-time	112	112	COLA	4,597
Nonpermanent	0	0	Premium Pay	7,710
			Annual Benefits	77,911
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	691	691	Total Personal Services	281,402

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Personnel Asst I	0	0	0	1	1
Personnel Asst II	0	0	2	0	2
Stock & Parts Svcs Journey II	0	0	0	2	2
Totals	0	0	2	3	5