

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Southwest Vessel Operations
Component

Component: Southwest Vessel Operations

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Component Mission

To meet the varied transportation needs for the diverse groups demanding marine transportation service between Southwest Alaska mainland communities and the isolated towns on Kodiak Island, along the Alaskan Peninsula and in Prince William Sound.

Component Services Provided

Southwest Vessel Operations provides safe reliable and economic transportation with the maximum frequency and consistency allowable for 50,000 passengers and 18,000 vehicles annually with multi-dimensional service including:

- A vital year round, reliable transportation link between Alaska's road system and isolated towns in Prince William Sound and Kodiak Island.
- Critical seven month (summer) service to communities throughout the Alaskan Peninsula and the Aleutian Islands west to Unalaska.
- A visitor transportation system carrying tourists throughout Southwest Alaska.
- The time critical delivery of essential goods and products to and from Southwest Alaska communities (e.g. fresh produce and fresh fish).
- Transportation of essential construction equipment and materials to the isolated communities in Southwest Alaska supporting economic development.

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.
- Utilize AMHS ships most effectively and meet the transportation demands in Southwest Alaska by increasing service from the road system to isolated communities as the weather and budgetary constraints allow.
- Lower the operations overhead costs by laying ships up unmanned during the fall/winter/spring when traffic demand is low.
- Increasing cross Gulf service to match the demands of a growing market.
- Train and certify all vessel employees to STCW standards by February 1, 2002.
- Bring all AMHS vessels into full compliance with the International Safety Management (ISM) Code.

Key Component Issues for FY2001 – 2002

- Marine transportation and economic support services to Southwest Alaska communities are extremely limited within existing budgetary constraints.
- Expansion of the cross Gulf service will provide greater capacity in Prince William Sound and to Central Alaska communities where development projects a higher demand for service.
- Schedule all vessel employees for basic safety training certification and specialized training as the watch bill requires.
- Provide service to isolated communities in Prince William Sound and Kodiak Island when M/V Tustumena goes through extensive CIP overhaul project.
- Safety Management System (SMS) requires full documentation of all operational and maintenance procedures, standing orders and personnel training records.

Major Component Accomplishments for FY2000

Southwest Vessel Operations provides safe reliable and economic transportation with the maximum frequency and consistency allowable for 50,000 passengers and 18,000 vehicles annually with multi-dimensional service including:

- A vital year round, reliable transportation link between isolated towns in Prince William Sound and Kodiak Island.
- Critical seven month (summer) service to communities throughout the Alaskan Peninsula and the Aleutian Islands west to Unalaska.
- A visitor transportation system carrying tourists throughout Southwest Alaska.
- The time critical delivery of essential goods and products to and from Southwest Alaska communities (e.g. fresh produce and fresh fish).
- Transportation of essential construction equipment and materials to the isolated communities in Southwest Alaska supporting economic development.
- Ship to shore communications link established via email and local area network aboard all AMHS vessels.

Statutory and Regulatory Authority

AS 19
AS 44

Southwest Vessel Operations
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,980.0	7,382.7	7,386.5
72000 Travel	50.1	64.3	64.3
73000 Contractual	1,073.7	1,006.6	1,006.6
74000 Supplies	1,637.0	2,211.9	2,211.9
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	9,740.8	10,665.5	10,669.3
Funding Sources:			
1004 General Fund Receipts	100.0	0.0	0.0
1076 Marine Highway System Fund	9,640.8	10,665.5	10,669.3
Funding Totals	9,740.8	10,665.5	10,669.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Restricted General Fund	51005	100.0	0.0	0.0	0.0	0.0
Restricted Total		100.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		100.0	0.0	0.0	0.0	0.0

Southwest Vessel 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	10,665.5	10,665.5
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	3.8	3.8
FY2002 Governor	0.0	0.0	10,669.3	10,669.3

Southwest Vessel Operations

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	63	63	Annual Salaries	0
Part-time	35	35	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	98	98	Total Personal Services	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0