

**State of Alaska
FY2003 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Southwest Shore Operations
Component Budget Summary**

Component: Southwest Shore Operations

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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 that 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 FY2002 – 2003

- Maintain and operate the terminal buildings, grounds and reservation services in a professional, responsible and caring manner under increasing budget constraints.
- Continued diligence to keep employee overtime in terminal operations at the lowest possible level 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.
- Terminal construction is underway in Valdez and Whittier.

Major Component Accomplishments in 2001

- The Reservation Management System (RMS 3) received a software upgrade that greatly enhanced processing of customer ticketing.
- Implemented and maintained the “wireless bridge” system to enhance shipboard e-mail communication capabilities.

Statutory and Regulatory Authority

AS 19
AS 44

Southwest Shore Operations
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	229.1	260.8	266.0
72000 Travel	2.0	4.0	4.0
73000 Contractual	887.0	772.9	832.9
74000 Supplies	5.2	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	1,123.3	1,045.2	1,110.4
Funding Sources:			
1076 Marine Highway System Fund	1,123.3	1,045.2	1,110.4
Funding Totals	1,123.3	1,045.2	1,110.4

Southwest Shore Operations

Proposed Changes in Levels of Service for FY2003

No service level changes are planned for the FY03 budget.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	1,045.2	1,045.2
Adjustments which will continue current level of service:				
-RP25-2-6438 Transfer \$60.0 from Southeast Vessel Ops for Kennicott longshore	0.0	0.0	60.0	60.0
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	5.2	5.2
FY2003 Governor	0.0	0.0	1,110.4	1,110.4

Southwest Shore Operations

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	166,042
Part-time	3	3	COLA	3,639
Nonpermanent	0	0	Premium Pay	36,846
			Annual Benefits	66,652
			<i>Less 2.63% Vacancy Factor</i>	(7,179)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	266,000

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