

**State of Alaska  
FY2005 Governor's Operating Budget**

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

## Contents

<i>Component: Southeast Shore Operations</i> .....	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

## Component: Southeast Shore Operations

### Contribution to Department's 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.

### Core Services

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.
- Providing safe and secure transportation to the traveling public by enforcing security mandates. Enforcement of due diligence to provide information to authorities if suspicious activity is noted.
- Maintaining and operating the terminal buildings, grounds and reservation services in a professional, responsible and caring manner under increasing budget constraints, including obtaining snow removal contracts at terminals where needed.
- Implementing and maintaining security plans in accordance with USCG regulations.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$3,368,100</b>	<b>Personnel:</b>	
	Full time	20
	Part time	17
	<b>Total</b>	<b>37</b>

### Key Component Challenges

- Many changes are occurring in the AMHS fleet. Construction has been completed on one new fast vehicle ferry and another continues with expected delivery dates in 2004 and 2005. Also, the new Metlakatla shuttle ferry is expected in the spring 2004. As a result of the new ferries in Southeast, the Aurora is being transferred to the Prince William Sound area and the Bartlett has been surplused. Operational plans are being developed to operate the new vessels (M/V Lituya and M/V Fairweather). The addition of the new ferries will require many changes in how we do business. Changes in how we provide service and infrastructure modifications to the facilities at Metlakatla, Sitka, and Auke Bay are currently underway. Relatively minor modifications will be required at Haines and Skagway as well.
- The division 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 Southeast Alaska Transportation Plan.
- Due to continuing international terrorism activities and increased USCG regulations, security plans need to be developed and implemented in accordance with those federal regulations.

### Significant Changes in Results to be Delivered in FY2005

M/V Taku will be placed in extended layup in late FY 04 and will be surplused in FY 05. M/V Fairweather and M/V Lituya

will enter service in late FY 04. Changes in their operational plans will be required as we learn more about customer demand for these vessels and how these vessels operate. Manning levels will need to be increased in Auke Bay and Sitka and changes in how terminals are manned will be needed in Ketchikan, Haines, and Skagway.

### Major Component Accomplishments in 2003

- Continued improvements in the Reservation Management System (RMS 3) to enhance processing of customer ticketing.
- Maintained the “wireless bridge” system to enhance shipboard e-mail communication capabilities.
- Worked with the planning section to implement CARS system to give real time positioning of AMHS vessels.
- Implemented and improved the On-Line Automated Reservations System
- Continued diligence to keep overtime expenditures of shoreside employees to minimum levels.
- Began strategy to develop facility and vessel security plan as required by new USCG and homeland security regulations. Applied for and received grants from the Department of Homeland Security. Issued RFP to contract out work to develop security and infrastructure plans.

### Statutory and Regulatory Authority

AS 19  
AS 44

Contact Information
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**Southeast Shore Operations  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,676.4	1,787.8	2,109.4
72000 Travel	6.1	15.3	15.3
73000 Contractual	1,216.1	1,207.0	1,207.0
74000 Supplies	33.2	36.4	36.4
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
<b>Expenditure Totals</b>	<b>2,931.8</b>	<b>3,046.5</b>	<b>3,368.1</b>
<b>Funding Sources:</b>			
1076 Marine Highway System Fund	2,931.8	3,046.5	3,368.1
<b>Funding Totals</b>	<b>2,931.8</b>	<b>3,046.5</b>	<b>3,368.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.4	0.0	0.0
<b>Unrestricted Total</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>3,046.5</b>	<b>3,046.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	91.6	91.6
<b>Proposed budget increases:</b>				
-Add four positions to service the Fast Vehicle Ferry terminal operations	0.0	0.0	230.0	230.0
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>3,368.1</b>	<b>3,368.1</b>

**Southeast Shore Operations  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>		
Full-time	19	20	Annual Salaries	1,275,720
Part-time	14	17	Premium Pay	180,993
Nonpermanent	0	0	Annual Benefits	690,685
			<i>Less 1.77% Vacancy Factor</i>	<i>(37,998)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>37</b>	<b>Total Personal Services</b>	<b>2,109,400</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Ferry Services Mngr I	0	0	1	3	4
Ferry Services Mngr II	0	0	0	4	4
Ferry Services Mngr III	0	0	1	3	4
Ferry Terminal Assistant	0	0	7	16	23
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>28</b>	<b>37</b>