

State of Alaska FY2010 Governor's Operating Budget

Department of Transportation/Public Facilities Marine Shore Operations Component Budget Summary

Component: Marine Shore Operations

Contribution to Department's Mission

Provide support for Alaska Marine Highway System (AMHS) passengers, vessels and operations in Southeast, Southcentral and Southwest 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

- Marine Shore Operations provides the shore support (terminal staff) required for 11 vessels and 32 ports of call over a route system of 3,500 nautical miles. This service includes: enhancement of public relations via telephone, e-mail and in person; quoting schedules and tariffs; making and changing reservations; issuing tickets; and collecting revenues.
- Provide long shoring duties; vehicle staging; janitorial and minor maintenance responsibilities.
- Provide 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.
- Develop and implement terminal security plans and continue to develop required terminal security infrastructure in accordance with United States Coast Guard (USCG) regulations.
- Maintain and operate the terminal buildings, grounds, and reservation services in a professional, responsible, and caring manner, including providing and/or obtaining snow removal contracts at terminals where needed.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$6,779,600

Personnel:

Full time	36
Part time	38
Total	74

Key Component Challenges

Due to continuing international terrorism activities and increased USCG regulations, facility security plans are implemented in accordance with federal regulations. Security infrastructure changes are ongoing. The regulations are evolving and AMHS is evolving with them. The ever increasing Maritime Transportation Security Act (MTSA) federal security regulations mandate mock tabletop exercise drills, which require employee time and expense to the system. As the AMHS is now into the operational and long-term maintenance of our systems terminal security plans, those plans require yearly audits, which are challenging and place a demand on both the employees' time and are costly to the system. The system is also required to comply with Occupational Safety and Health Administration (OSHA) requirements for terminal inspections and safety audits. TWIC (Transportation Worker Identification Credentials) are to be implemented to all transportation employees during FY2009. AMHS will incur an extra per person cost with implementation - \$132.00 per person at terminals. After October 1, 2008, employees will be personally responsible for this fee.

During FY2010 AMHS will be negotiating terminal lease contracts with the Prince Rupert Ferry Terminal located in British Columbia, Canada and the Bellingham Ferry Terminal located in Bellingham, Washington.

Significant Changes in Results to be Delivered in FY2010

No significant changes are expected.

Major Component Accomplishments in 2008

- Continued to implement and improve the on line Automated Reservations System and continued working towards electronic ticketing which will improve the efficiency of terminal operations.
- Security plans have been developed, approved, and implemented in accordance with USCG and homeland security regulations and the system is now into the operational phase of those plans. Facility security plans are continually being upgraded and modified as necessary to adapt to unforeseen changes in the system.
- AMHS ended the contractual obligation for operations of both the Homer Ferry Terminal and the Kodiak Ferry Terminal. These two terminals are currently state-operated facilities, providing full terminal services to AMHS passengers, including all long-shore duties.
- New terminal and mooring upgrade plans and construction continues in accordance with Statewide Transportation Improvement Program (STIP).

Statutory and Regulatory Authority

AS 19

AS 44

Contact Information

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Marine Shore Operations Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,124.6	4,861.6	4,996.2
72000 Travel	32.1	19.3	19.3
73000 Services	1,901.9	1,710.7	1,710.7
74000 Commodities	72.4	53.4	53.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,131.0	6,645.0	6,779.6
Funding Sources:			
1004 General Fund Receipts	183.6	0.0	134.6
1076 Marine Highway System Fund	5,947.4	6,645.0	6,645.0
Funding Totals	6,131.0	6,645.0	6,779.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	9.7	0.0	0.0
Unrestricted Total		9.7	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		9.7	0.0	0.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	6,645.0	6,645.0
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	134.6	134.6
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	134.6	0.0	-134.6	0.0
FY2010 Governor	134.6	0.0	6,645.0	6,779.6

**Marine Shore Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	36	36	Annual Salaries	2,872,375
Part-time	38	38	COLA	134,092
Nonpermanent	0	0	Premium Pay	409,581
			Annual Benefits	1,863,471
			<i>Less 5.37% Vacancy Factor</i>	(283,319)
			Lump Sum Premium Pay	0
Totals	74	74	Total Personal Services	4,996,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Ferry Terminal Assistant I	0	0	9	46	55
Ferry Terminal Assistant II	0	0	1	3	4
Ferry Terminal Manager I	0	0	0	9	9
Ferry Terminal Manager II	0	0	1	3	4
Ferry Terminal Operations Mgr	0	0	0	1	1
Totals	0	0	11	63	74