

**State of Alaska
FY2004 Governor's Operating Budget**

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

Component: Southeast Shore Operations

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Component 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.

Component Services Provided

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 affected by DOT staffing cuts in Maintenance and Operations.

Component Goals and Strategies

Serve greater than 300,000 passengers and stage more than 90,000 vehicles annually in Southeast Alaska and achieve a 98% satisfactory rating. Customer satisfaction levels will be measured using passenger comment forms and/or surveys on each vessel and in each terminal.

- Develop terminal security plans as necessary.
- Assist with coordination of modifications to allow new M/V Fairweather to begin operation in FY04.

Key Component Issues for FY2003 – 2004

- Many changes are occurring in the AMHS fleet. A contract was awarded and construction has begun on two new fast vehicle ferries expecting delivery dates in 2004 and 2005. Also, the new Metlakatla shuttle ferry is expected in the spring 2004. As a result of this new shuttle in Southeast, the Aurora will be transferred to the Prince William Sound area and the Bartlett will be surplus. The addition of the new ferries will require many changes in how we do business. Changes in how we provide service and modifications to the transfer facilities at Metlakatla, Sitka and Auke Bay will be necessary to accommodate these changes.
- 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.

Major Component Accomplishments in 2002

- Received a software upgrade for the Reservation Management System (RMS 3) that greatly enhanced processing of customer ticketing.
- Implemented and maintained the “wireless bridge” system to enhance shipboard e-mail communication capabilities.
- Established longshore agreement in Bellingham that eliminated the need for ramp tenders.
- Developed On-Line Automated Reservations System to be introduced in FY03.
- Reduced overtime expenditures of shoreside employees by 17% from FY01.

Statutory and Regulatory Authority

AS 19
AS 44

Southeast Shore Operations
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,624.1	1,834.4	1,762.5
72000 Travel	9.9	15.3	15.3
73000 Contractual	1,211.3	1,187.0	1,207.0
74000 Supplies	50.5	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
Expenditure Totals	2,895.8	3,073.1	3,021.2
Funding Sources:			
1076 Marine Highway System Fund	2,895.8	3,073.1	3,021.2
Funding Totals	2,895.8	3,073.1	3,021.2

Southeast Shore Operations
Proposed Changes in Levels of Service for FY2004

No change in service level for FY2004.

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	0.0	3,073.1	3,073.1
Adjustments which will continue current level of service:				
-Transfer PCN 25-3317 to Southwest Shore Operations ADN 25-3-6557	0.0	0.0	-40.0	-40.0
-Transfer PCN 25-3224 to Reservations & Marketing ADN 25-3-6557	0.0	0.0	-40.0	-40.0
-Annualize FY2003 COLA for General Government Bargaining Unit	0.0	0.0	28.1	28.1
FY2004 Governor	0.0	0.0	3,021.2	3,021.2

Southeast Shore Operations

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	20	19	Annual Salaries	1,148,124
Part-time	15	14	Premium Pay	164,607
Nonpermanent	0	0	Annual Benefits	510,670
			<i>Less 3.34% Vacancy Factor</i>	(60,901)
			Lump Sum Premium Pay	0
Totals	35	33	Total Personal Services	1,762,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	4	15	19
Totals	0	0	6	27	33