

State of Alaska
FY2007 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 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 required for 11 vessels and 32 ports of call over a route system of 3,500 nautical miles. This service includes:

- Enhance public relations via telephone and in person;
- quoting schedules and tariffs;
- making, changing and deleting reservations;
- issuing tickets; and,
- collecting revenues.

Provide long shoring duties; staging vehicles; 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 terminal security plans as necessary.

Maintain and operate the terminal buildings, grounds and reservation services in a professional, responsible and caring manner, including obtaining snow removal contracts at terminals where needed.

Implement and maintain security plans in accordance with United States Coast Guard (USCG) regulations.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$6,242,400	Personnel:	
	Full time	33
	Part time	35
	Total	68

Key Component Challenges

The movement of the Fast Vehicle Ferry (FVF) Chenega between its base in Ketchikan for eight months a year and Prince William Sound for four months a year, presents some operational challenges. Shore side staffing levels will need to be adjusted to accommodate the transfer of passengers between the FVF Fairweather and the FVF Chenega. Operations at the Ketchikan terminal will present challenges as the M/V Lituya, FVF Chenega, and the already present Inter-island Ferry Authority (IFA) vessel, all operate as day boats for a large percentage of the year, all in concert with mainliner vessels operating through Ketchikan. Since the FVF vessels do not carry pursers, additional duties fall to the terminal staff.

Due to continuing international terrorism activities and increased USCG regulations, facility security plans are continuing to be developed and implemented in accordance with those federal regulations. Security Infrastructure

changes are ongoing. The regulations are evolving and we are evolving with them, the system was activated to a MARSEC level II during 2005, To operate under this condition required additional vessel and terminal overtime. Going forward it will be a challenge for management to attempt to plan a strategy to satisfy this MARSEC level, without incurring the additional overtime. It is becoming more evident that security requirements have increased to a point where management will also be required to look to additional operational staffing to assist the company security officer.

Significant Changes in Results to be Delivered in FY2007

Additional Ferry Terminal Assistants are necessary to deal with the increased USCG security requirements. This will assure that the system can continue to provide the desired level of service to its customers.

Major Component Accomplishments in 2005

Developed 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.

Implemented and improved the On-Line Automated Reservations System, and working towards electronic ticketing.

Applied for and received grants, totaling over \$2 million, from the Department of Homeland Security. Security plans have been developed, approved and implemented. New terminal plans continue in accordance with Statewide Transportation Improvement Program (STIP) plans as the Whittier, Valdez, and Cordova terminals have been completed during 2005.

Additional security grants have been awarded to the Prince William Sound area terminals in 2005.

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	2,978.3	4,079.8
72000 Travel	0.0	19.3	19.3
73000 Services	0.0	2,064.9	2,089.9
74000 Commodities	0.0	43.9	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	0.0	5,106.4	6,242.4
Funding Sources:			
1076 Marine Highway System Fund	0.0	5,106.4	6,242.4
Funding Totals	0.0	5,106.4	6,242.4

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	5,106.4	5,106.4
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	53.6	53.6
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	7.6	7.6
-FY 07 Retirement Systems Cost Increase	0.0	0.0	99.5	99.5
Proposed budget increases:				
-Add 19 Security Screeners at Ferry Terminals	0.0	0.0	931.7	931.7
-Risk Management Self-Insurance Funding Increase	0.0	0.0	43.6	43.6
FY2007 Governor	0.0	0.0	6,242.4	6,242.4

**Marine Shore Operations
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		2,234,894
Full-time	26	COLA		70,228
Part-time	23	Premium Pay		292,993
Nonpermanent	0	Annual Benefits		1,552,528
		<i>Less 1.71% Vacancy Factor</i>		(70,843)
		Lump Sum Premium Pay		0
Totals	49	Total Personal Services		4,079,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Ferry Services Mngr I	0	0	1	3	4
Ferry Services Mngr II	0	0	0	7	7
Ferry Services Mngr III	0	0	1	3	4
Ferry Terminal Assistant	0	0	8	25	33
Security Screener	0	0	2	17	19
Totals	0	0	12	56	68