



Alaska Department of Transportation & Public Facilities

Senate and House Transportation Committees

Captain John Falvey, AMHS General Manager
Captain Tony Karvelas, AMHS Operations Manager

January 17, 2013



Agenda

- System Background Data
Fleet composition, System timeline, Route summary, Key Metrics
- Fiscal Year 2012 Review
Overview and Highlights
- Fiscal Year 2013 Look Forward
Current Status Review and Challenges
- Fiscal Year 2014 Governor's Requested Budget
Operating and Capital Budgets
- AMHS 50th Anniversary Celebration



AMHS Mission Statement

The mission of the Alaska Marine Highway System is to provide safe, reliable, and efficient transportation of people, goods, and vehicles among Alaska communities, Canada, and the “Lower 48,” while providing opportunities to develop and maintain a reasonable standard of living and high quality of life, including social, education, and health needs.



System Background Data

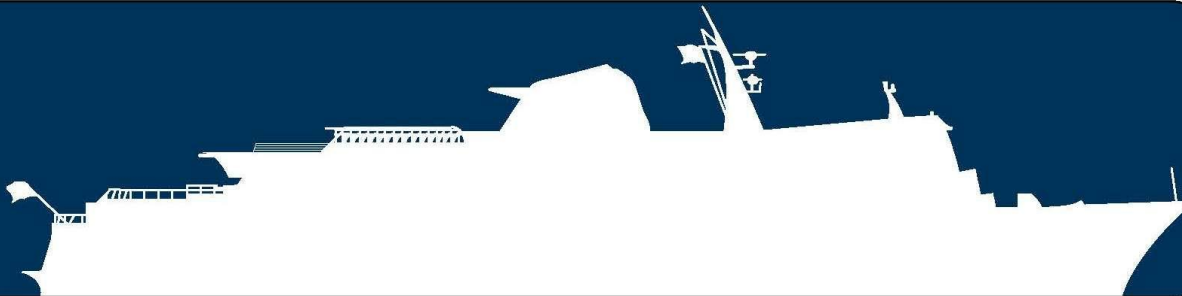
- Fleet Composition
- System Timeline
- Route Summary
- Traffic History
 - Passengers
 - Vehicles
- Operating Expenditure Analysis
- On-Time Departures/Customer Satisfaction
- OARS Usage (Online Automatic Reservation System)



Fleet Composition

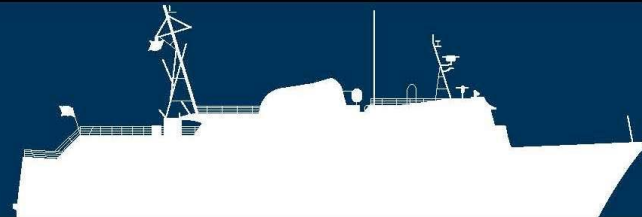
Mainliners

MV Malaspina - 1963
 MV Taku - 1963
 MV Matanuska - 1963
 MV Tustumena - 1964
 MV Columbia - 1974
 MV Kennicott - 1998



Aurora Class

MV LeConte - 1974
 MV Aurora - 1977



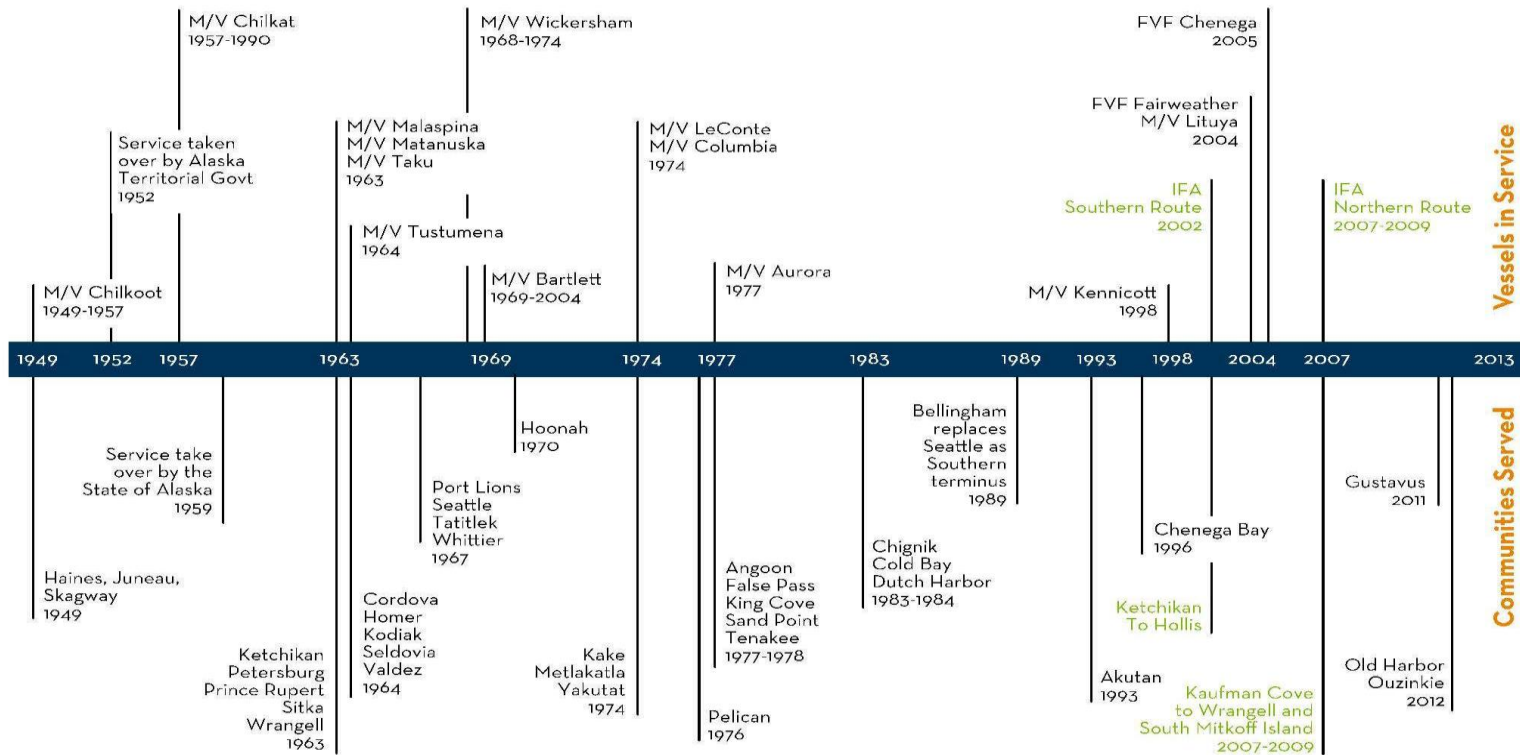
Shuttle Ferries

FVF Fairweather - 2004
 MV Lituya - 2004
 FVF Chenega - 2005





System Timeline



Vessels in Service

Communities Served



Route Summary



Alaska Marine Highway

Service Route:	3,500 miles
Passengers:	340,000
Vehicles:	115,000

BC Ferries

Service Route:	755 miles
Passengers:	21,000,000
Vehicles:	8,000,000

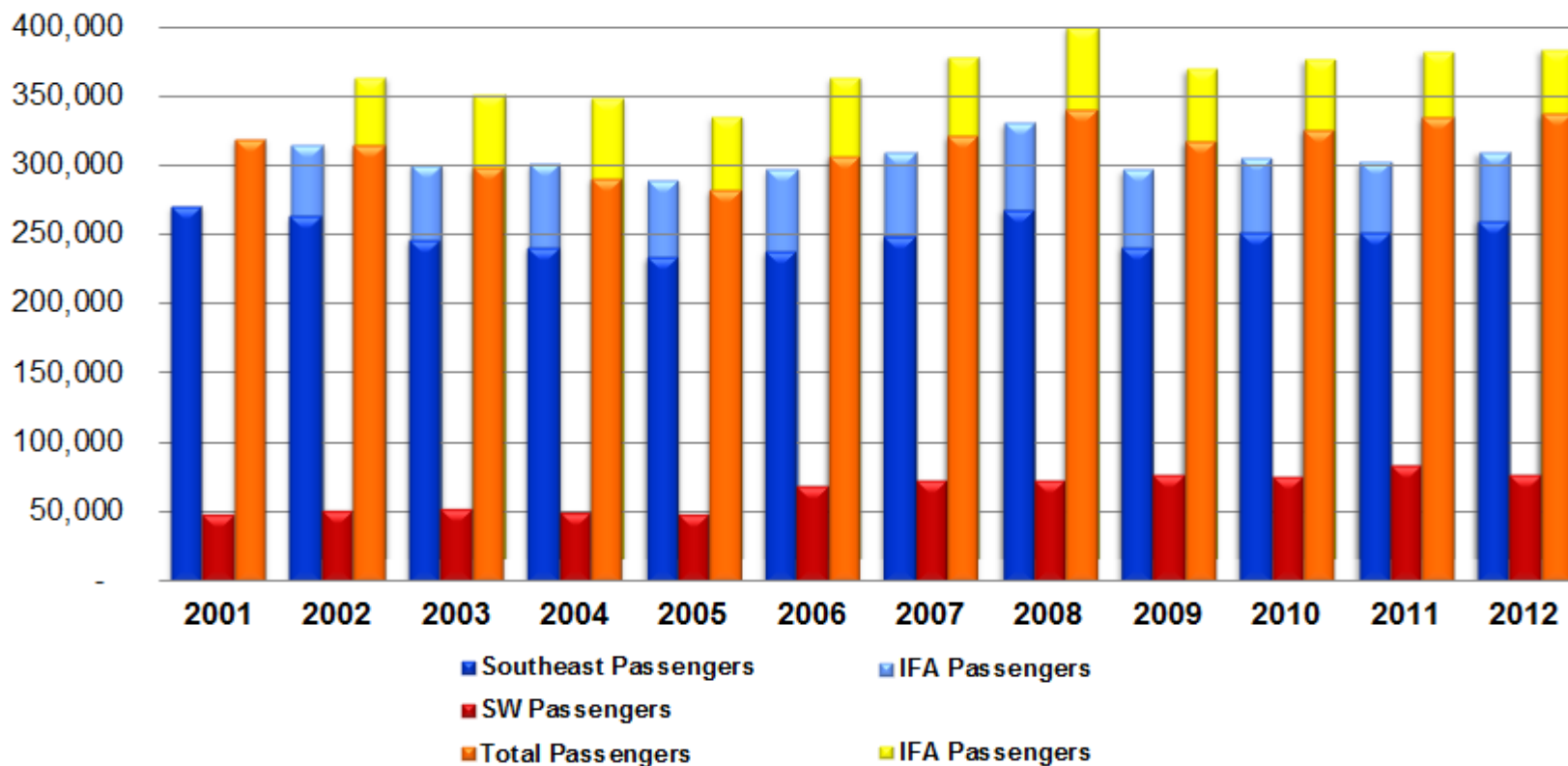
Washington State Ferry

Service Route:	200 Miles
Passengers:	25,000,000
Vehicles:	11,000,000



Passenger Traffic History

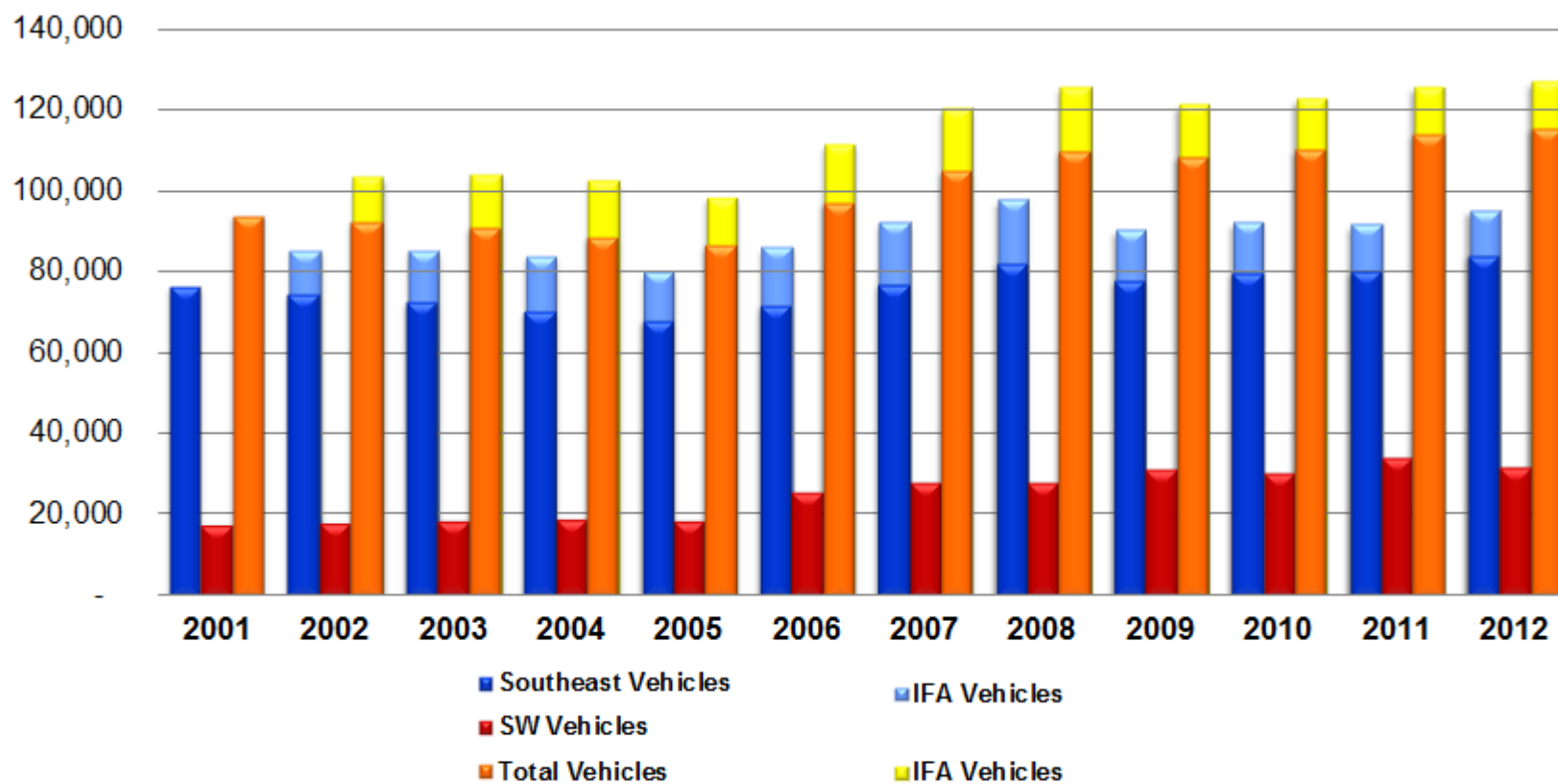
CY Passenger Traffic: Increased for 2012





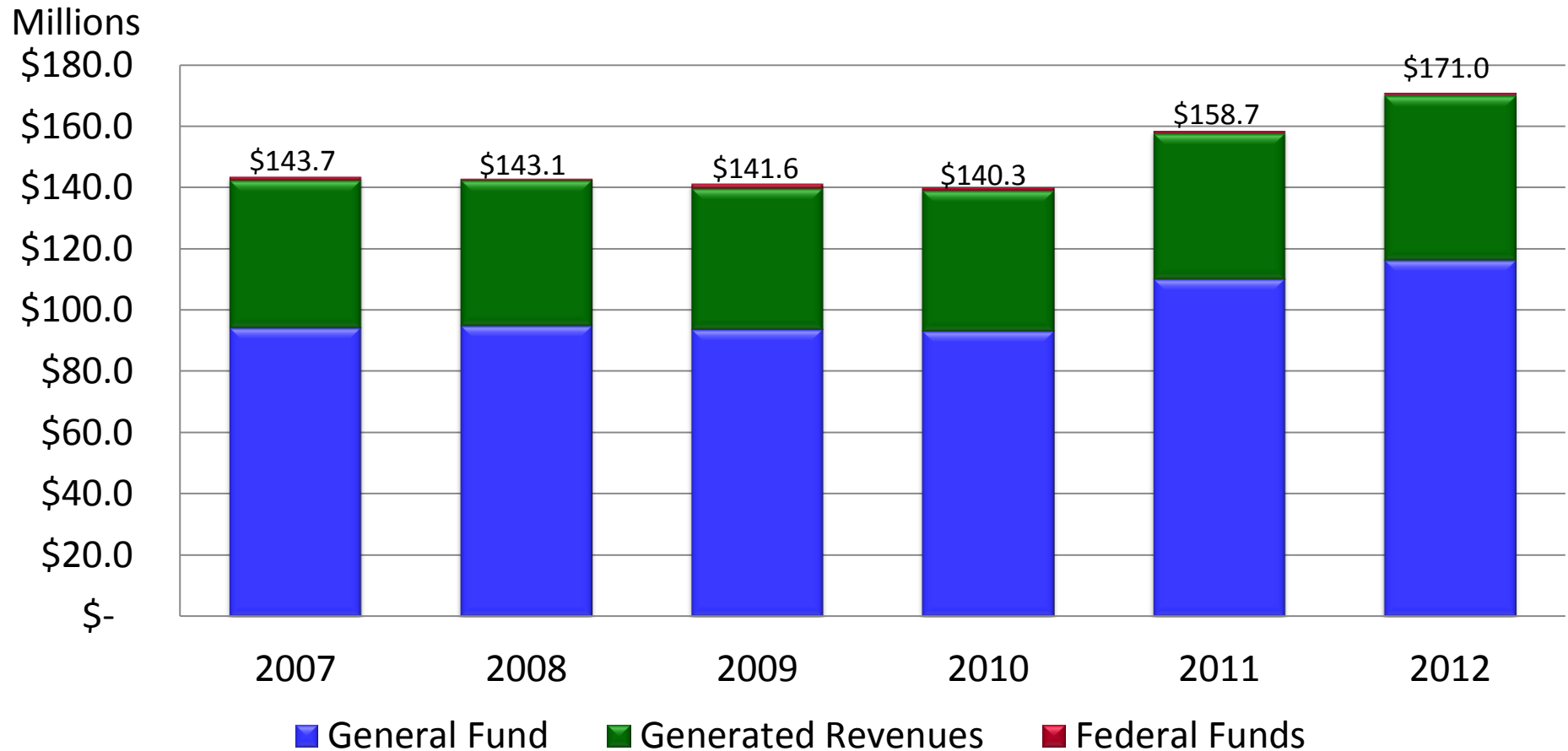
Vehicle Traffic History

CY Vehicle Traffic: Increased for 2012



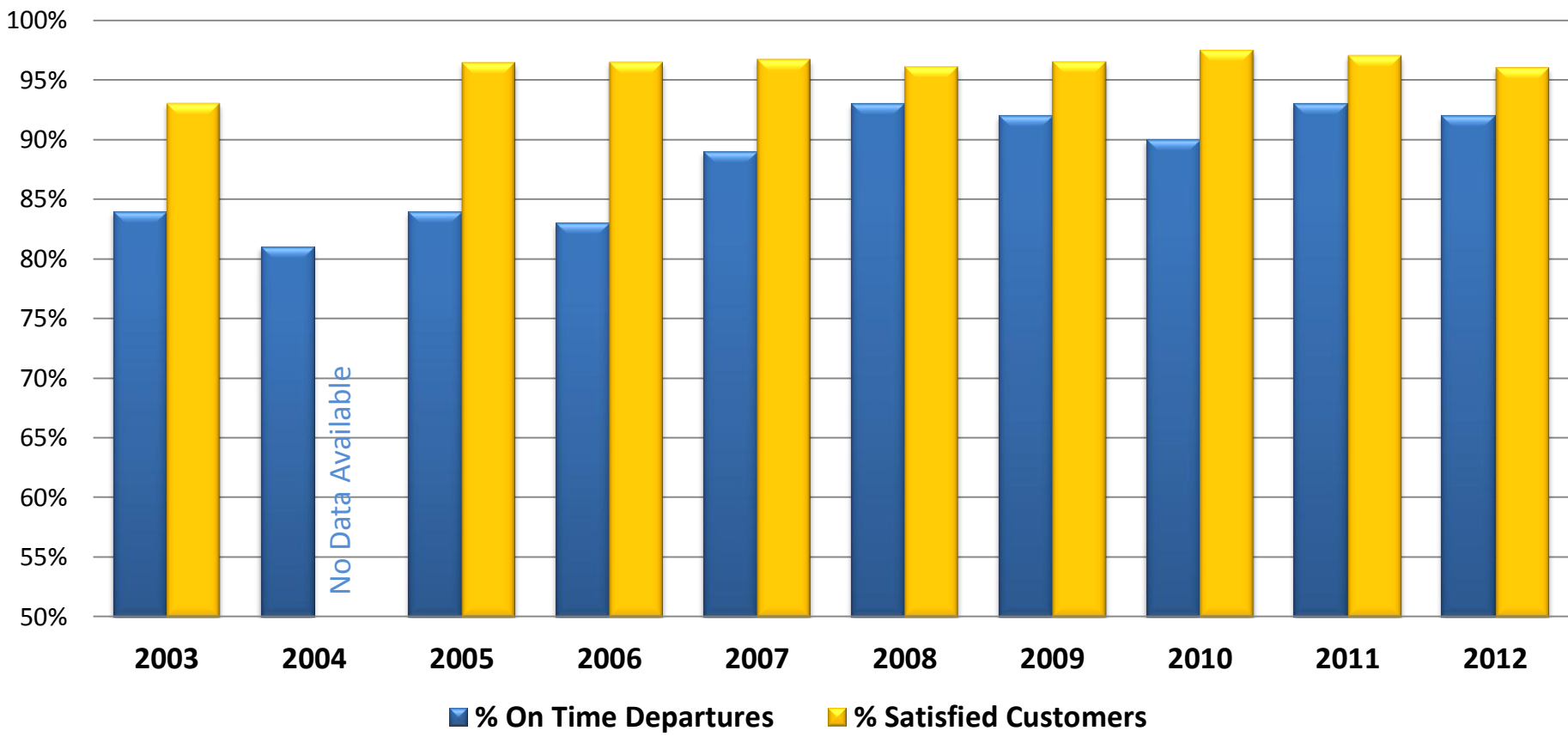


Operating Expenditure Analysis FY 2007 – FY 2012



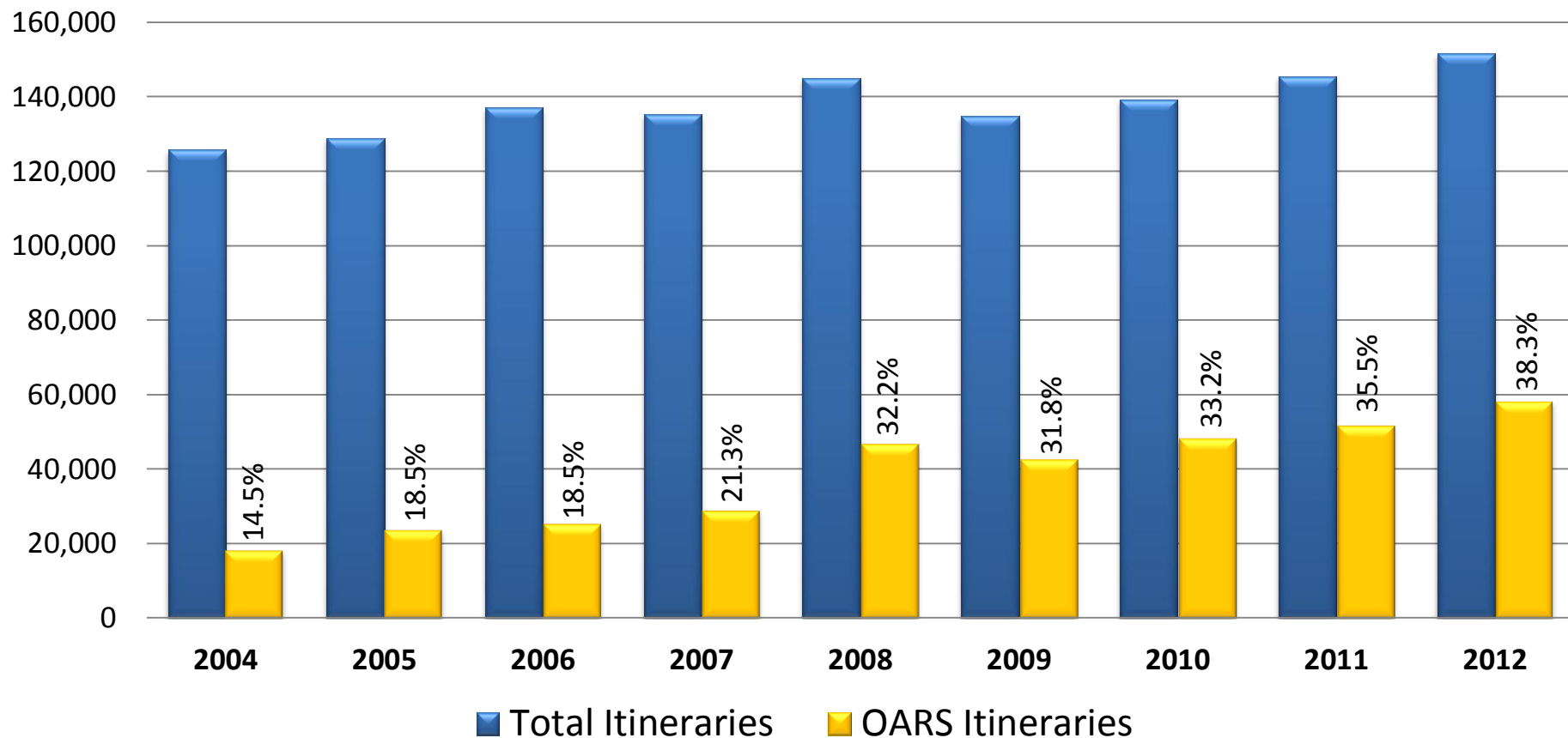


On-Time Departures/Customer Satisfaction





OARS Usage (Online Automatic Reservation System)





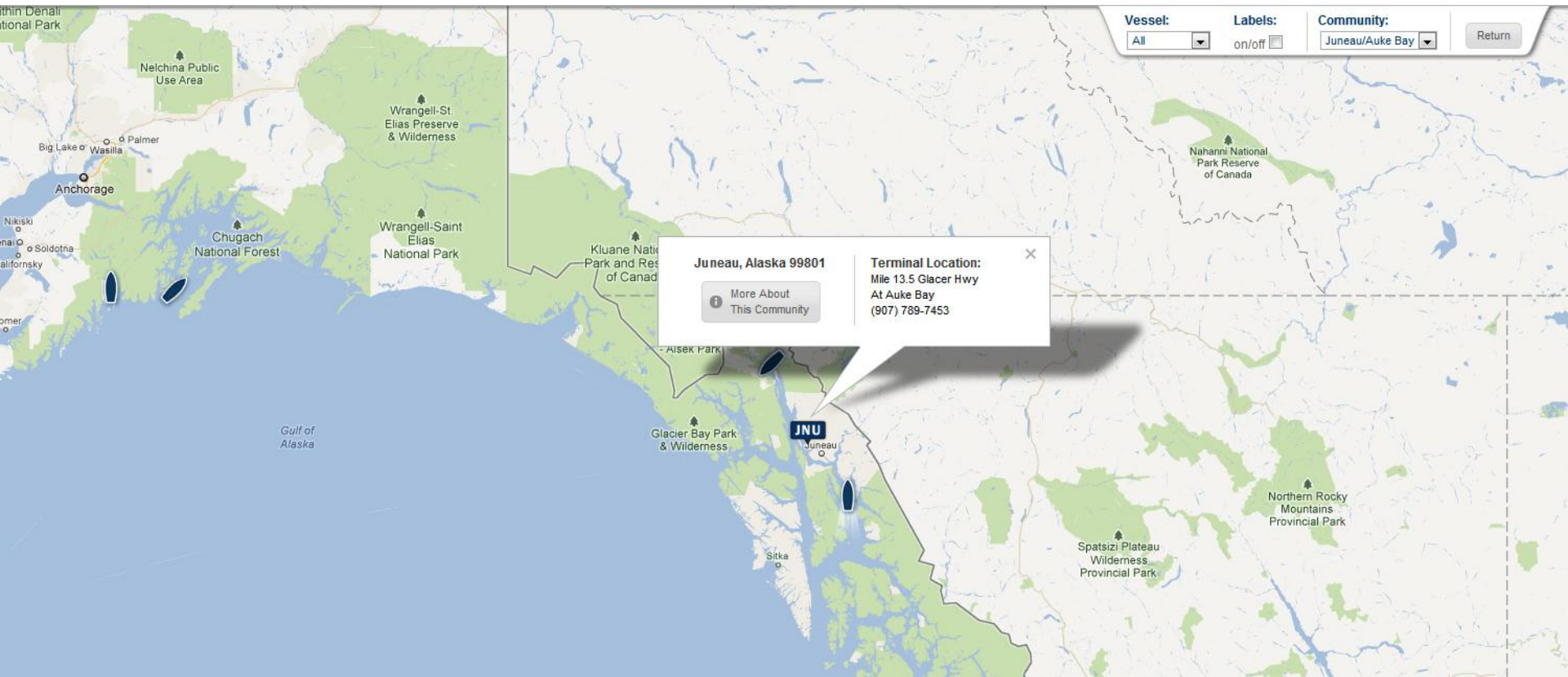
FY 2012 Review

- Managing to the Budget
 1. No Operating Budget Supplemental Requests
 2. Delivered 412 service weeks verses budget of 416
 3. Actual port calls of 7,197 compares to budget of 7,363
- System Record for Vessel Revenue Generation - \$53.7M
- Marine Highway Fund is healthy - \$15.7M (\$14M in Cap Acct)
- Significant Increases in Website Visits and OARS usage
- Expanded service to Ouzinkie and Old Harbor (Kodiak Island)
- Implementation of Vessel Tracking and Interactive Voice Recognition System - 511



Website Vessel Tracking

- 24x7 Public Access to AMHS Information





511 Traveler Information

- 511 Includes All AMHS Travel Information
- Interactive Voice Recognition System
 - Provides 24x7 real-time access to AMHS arrivals and departures
 - Provides improved customer service
 - 3rd generation launch scheduled for March 14, 2013



FY 2013 Look Forward

- **Current Status:**

Managing to the budget – No anticipated supplemental requests

Passenger and Vehicle Traffic mirrors FY 2012 numbers

Minimal mechanical casualties – some weather cancellations

Ward Cove Development – Layup & Working Berth

FVF Lawsuit – Trial in Juneau starting April 8, 2013

Reservations System – Continuing development



FY 2014 Governor's Requested Budget

- Operating Budget: \$166.7M provides for 416 weeks of service with 7,254 ports of call (Equivalent to FY 2013 service level)
 - Maintains twice monthly Bellingham-Whittier summer runs
 - Maintains twice monthly summer chain runs
 - Expanded service to Gustavus, Old Harbor and Ouzinkie
- Capital Budget includes
 - FVF Propulsion Replacement
 - Vessel Overhauls – maintain COI's
 - Terminal and Vessel Life extending projects (Col/Kenn)
 - Reservations System Upgrade
 - Asset Management Software



AMHS 50th Anniversary Celebration

- Strategic Purpose
 1. Position AMHS to take full advantage of additional media opportunities associated with the event
 2. Provide support to the existing marketing efforts
 3. Educate current and potential customers about the AMHS
- Celebrate the Past
 1. Locate and collect historical footage, archived images, and individuals for oral histories
 2. Underwrite historical documentary with KTOO TV
 3. Create historical timeline and editorial materials
- Launch AMHS into the Future
 1. Reinforce and validate the AMHS brand and new logo
 2. Plan regional events to show appreciation and educate

Questions?



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