

Alaska Department of Transportation & Public Facilities

Alaska Marine Highway System Overview

House Finance Subcommittee

Dom Pannone, Administrative Services Director
Mary Siroky, Deputy Commissioner

January 28, 2020

Our mission is to ***Keep Alaska Moving*** through service and infrastructure.

Alaska Marine Highway System

CHALLENGES



Aging terminals and vessels

Gaps in service

Federal law changes

Collective bargaining agreements

Turnover and recruitment

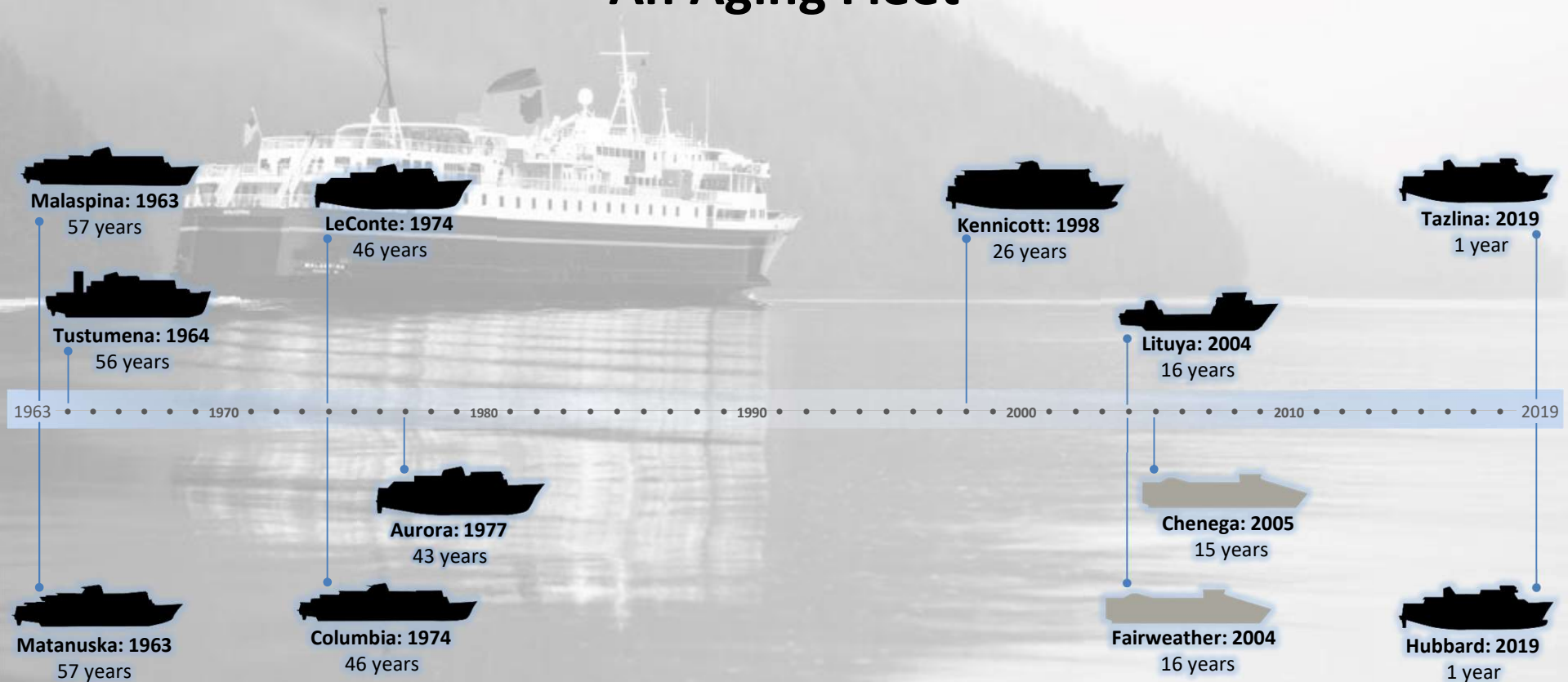


*Ketchikan Terminal Agent tying up the M/V Matanuska while ships personnel secures the line.
Photo by Sabra Lichty, Alaska DOT&PF*



Alaska Marine Highway System

An Aging Fleet



Most fleets retire their ships at 30-35 years.

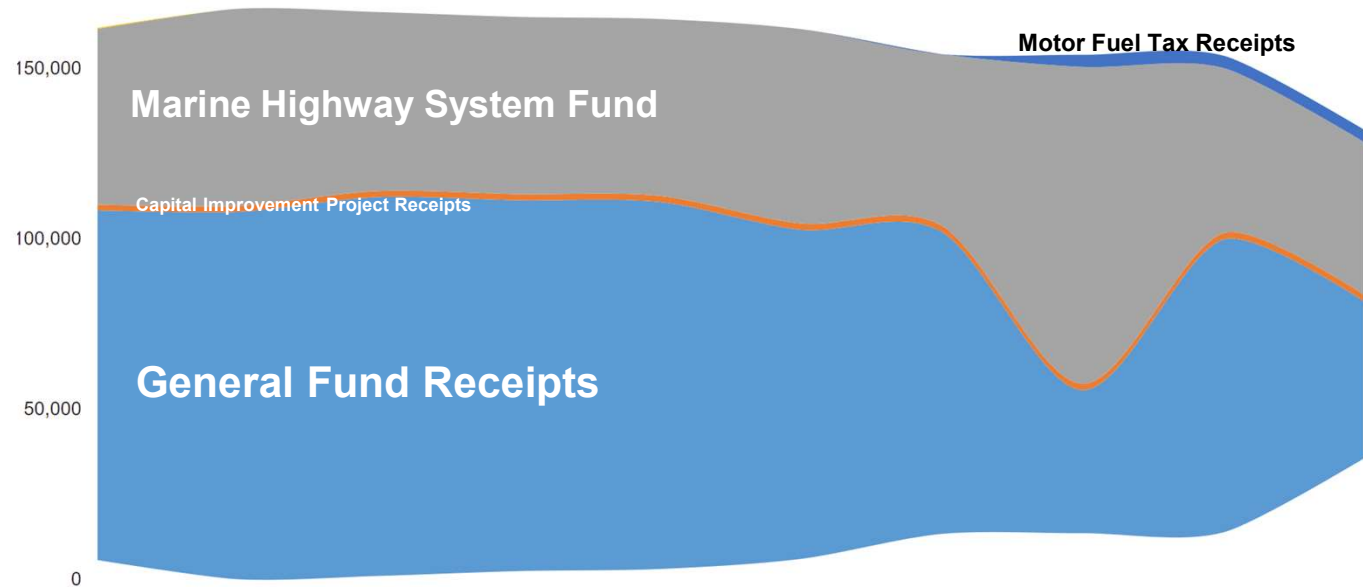
M/V Malaspina in Misty Fjords during her 50th Anniversary Golden Voyage. Photo by Gene Christian, Alaska DOT&PF



Alaska Marine Highway System



The M/V Tazlina was Made in Alaska!
Photo by Alaska DOT&PF



	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
1200 Vehicle Rental Tax Receipts	\$ 318.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1249 Motor Fuel Tax Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,552.4	\$ 3,617.1	\$ 3,617.1
1076 Marine Highway System Fund	\$ 51,466.2	\$ 57,885.1	\$ 52,567.8	\$ 52,056.5	\$ 51,934.1	\$ 57,097.1	\$ 50,345.4	\$ 93,076.1	\$ 48,452.9	\$ 44,825.5
1061 Capital Improvement Project Receipts	\$ 1,687.4	\$ 1,729.7	\$ 1,768.2	\$ 1,795.3	\$ 1,796.5	\$ 1,833.4	\$ 1,835.1	\$ 1,850.0	\$ 1,893.7	\$ 1,921.9
1004 General Fund Receipts	\$ 102,631.2	\$ 107,866.1	\$ 111,264.4	\$ 108,890.0	\$ 107,781.2	\$ 96,660.3	\$ 88,716.7	\$ 42,005.5	\$ 86,005.5	\$ 46,002.2
Total:	\$ 156,103.2	\$ 167,480.9	\$ 165,600.4	\$ 162,741.8	\$ 161,511.8	\$ 155,590.8	\$ 140,897.2	\$ 140,484.0	\$ 139,969.2	\$ 96,366.7

Budgeted, Management Plan

\$ in Thousands (,000)

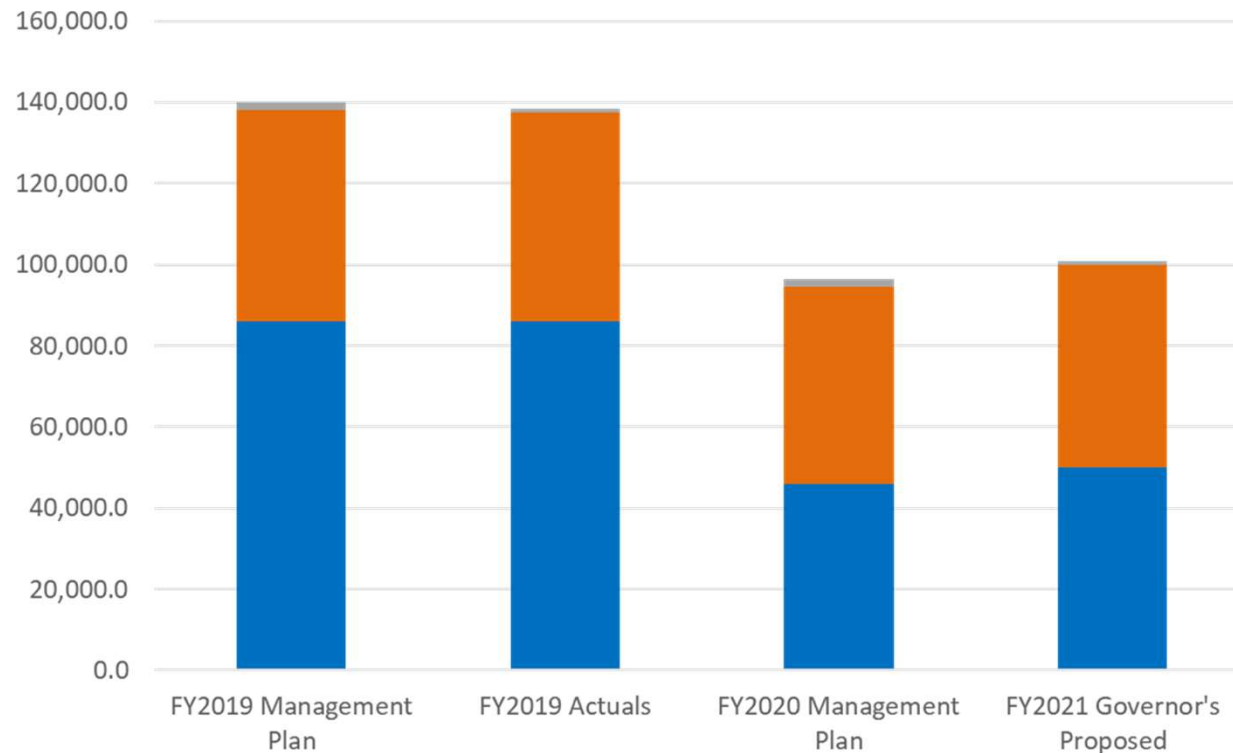


Alaska Marine Highway System Service Gaps

FY2020 Budget	FY2021 Gov. Proposed Budget
Prince William Sound: 7 month gap in service	Prince William Sound: 3 ½ month gap in service (8 week overhaul plus 6 weeks)
Homer – Kodiak Island: 3 month gap in service	Homer – Kodiak Island: 3 month gap in service
Northern Panhandle Villages (SE): 2 month gap in service	Northern Panhandle Villages (SE): 2 ½ month gap in service No service to Pelican and Tenakee
Southeast Alaska: 50% service reduction (compared to FY2019)	Southeast Alaska: 50% service reduction continued (compared to FY2019)



FY2021 AMHS Operating Budget Comparison



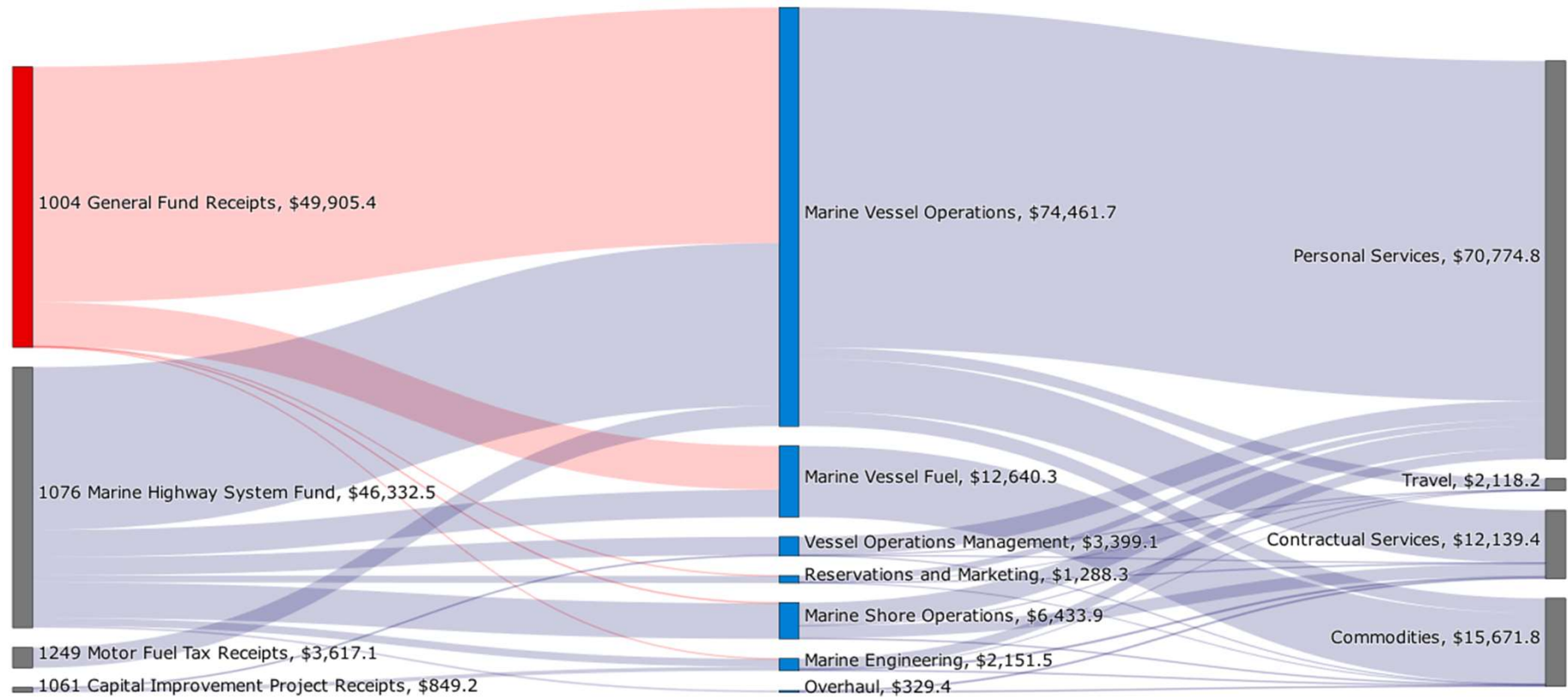
■ UGF ■ DGF ■ Other ■ Federal

\$ in Thousands (,000)

	FY2019 Management Plan	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor's Proposed	Difference FY19 Actuals and FY21
UGF	\$86,005.5	\$85,991.3	\$46,002.2	\$49,905.4	(\$36,085.9)
DGF	\$52,070.0	\$51,430.7	\$48,442.6	\$49,949.6	(\$1,481.1)
Other	\$1,893.7	\$907.7	\$1,921.9	\$849.2	(\$58.5)
Federal	-	-	-	-	-
Total	\$139,969.2	\$138,329.7	\$96,366.7	\$100,704.2	(\$37,625.5)

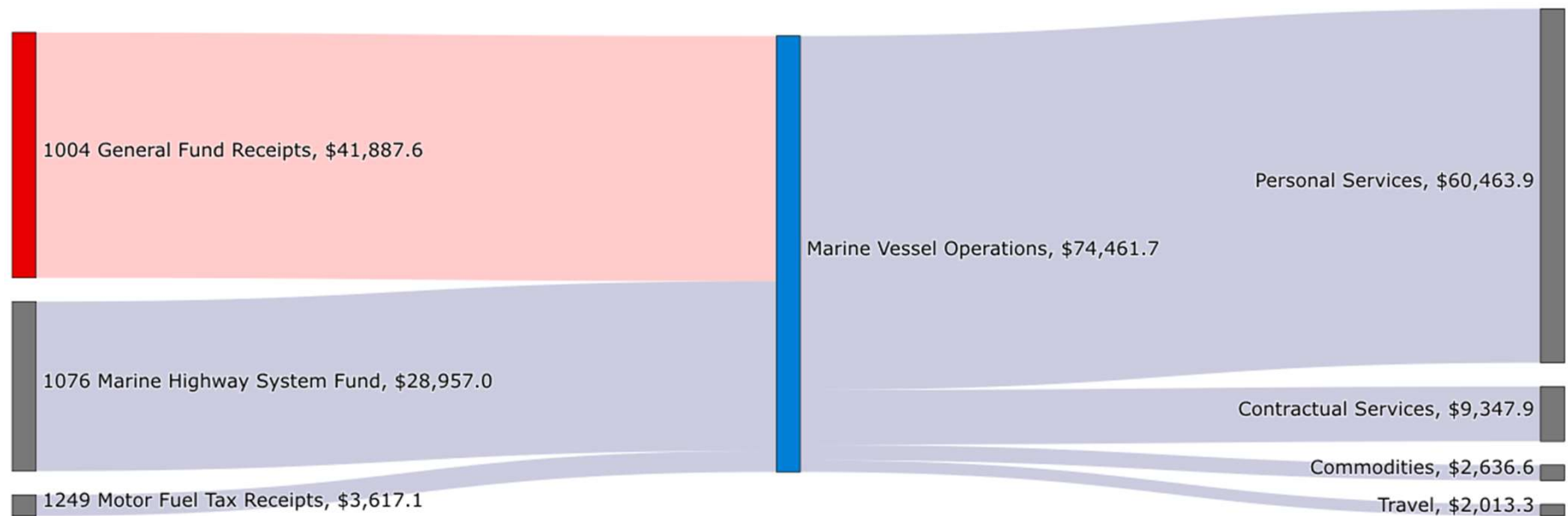


FY2021 Marine Highway System (\$100,704.2)



\$ in Thousands (,000)

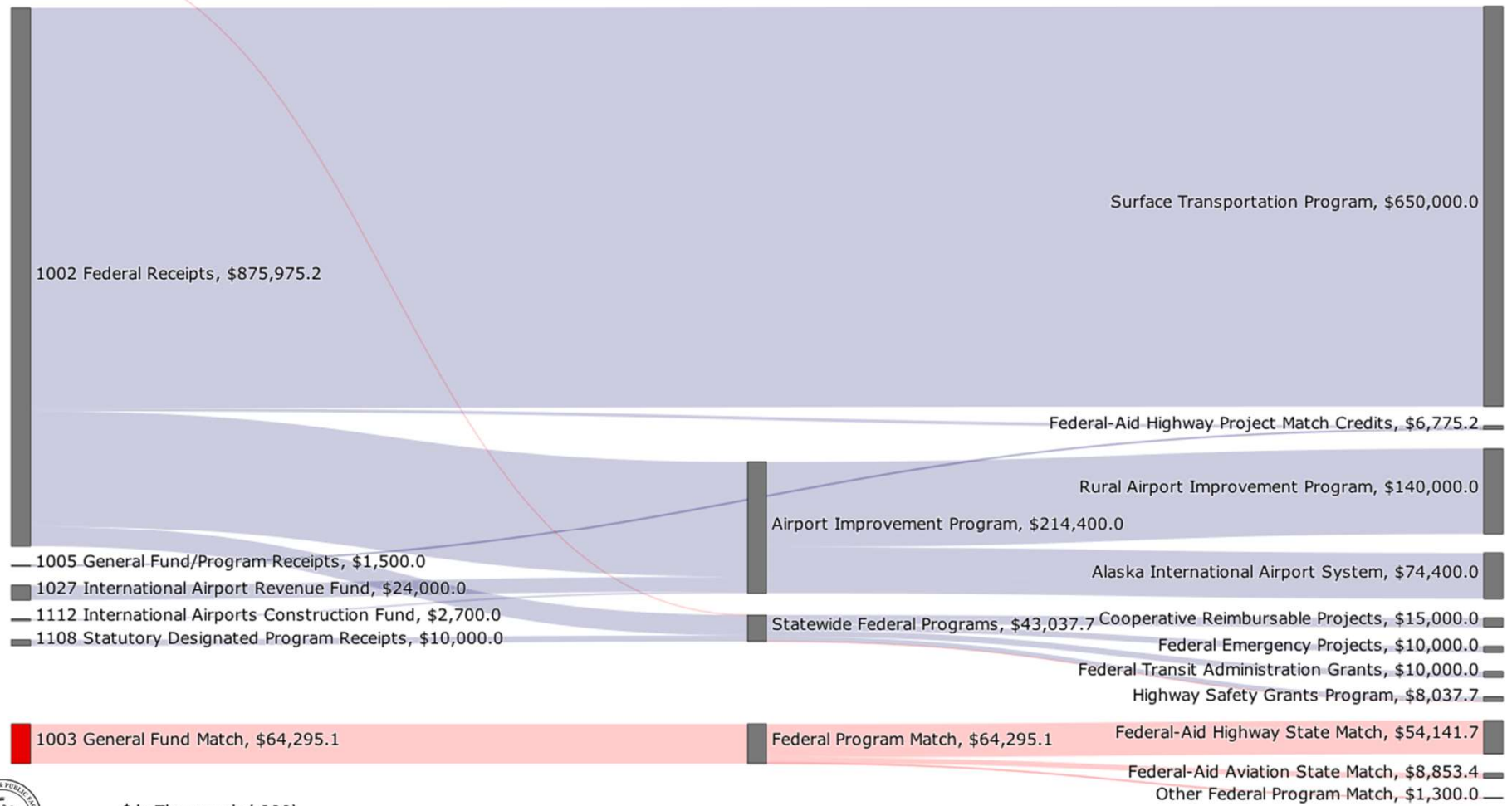
FY2021 Marine Vessel Operations (\$74,461.7)



\$ in Thousands (,000)

Department Proposed Capital (\$1,017,008.0)

1076 Marine Hwy, \$15,000.0	Marine Highway Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation, \$15,000.0
1092 Mental Health Trust Authority Authorized Receipts, \$1,300.0	MH Coordinated Transportation and Vehicles, \$1,300.0
1004 General Fund Receipts, \$7,237.7	Municipal Harbor Facility Grant Fund Projects, \$5,500.0
	Decommissioning and Remediation of Class V Injection Wells, \$1,700.0
1026 Highways/Equipment Working Capital Fund, \$15,000.0	State Equipment Fleet Replacement, \$15,000.0



\$ in Thousands (,000)

1/28/2020

Thank You.

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Sunset in Ketchikan with the M/V LeConte tied to the dock. Photo by Sarah Roark