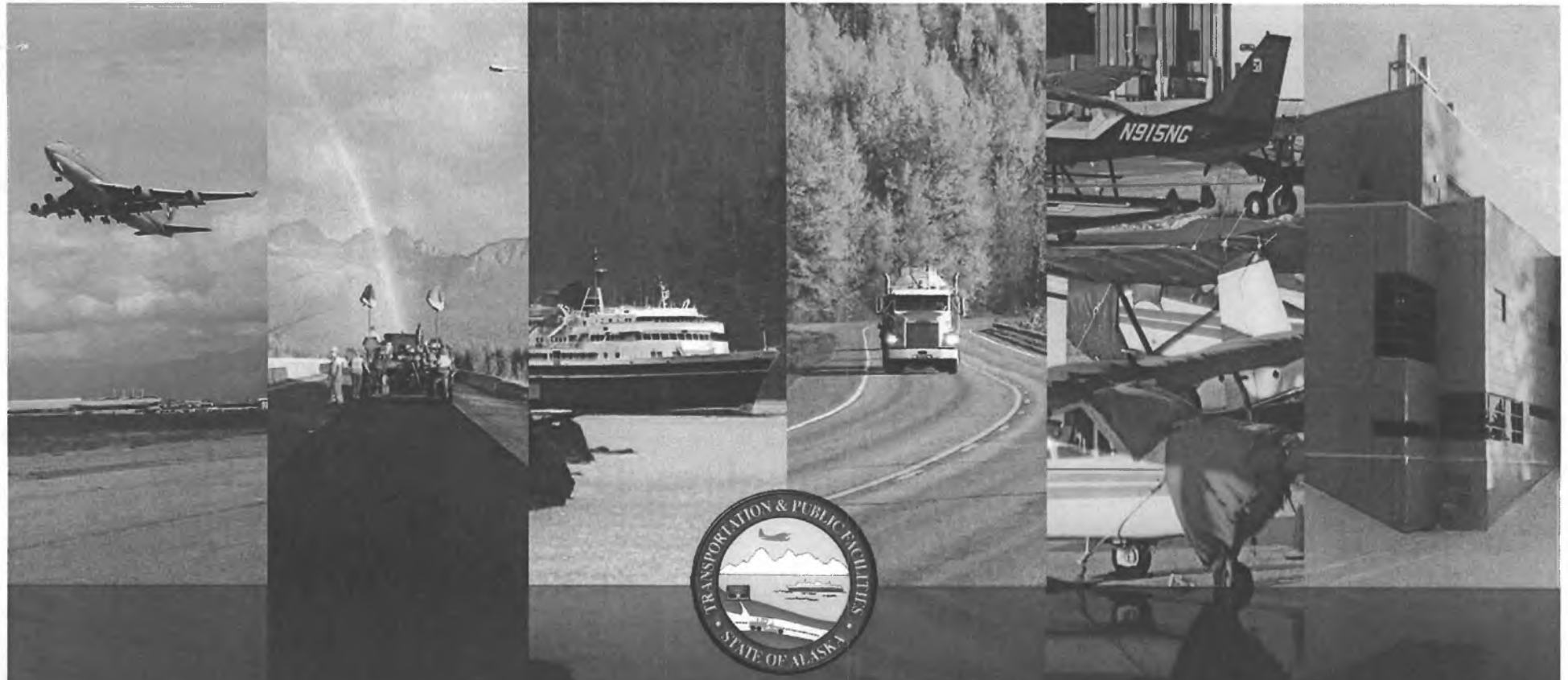


**01/17/13**  
**OVERVIEW:**  
**ALASKA**  
**MARINE**  
**HIGHWAY**  
**SYSTEM**

<TARGET><BILL></BILL><SUBJECT>01-17-13 OVERVIEW ALASKA  
MARINE HIGHWAY  
SYSTEM</SUBJECT><COMM>HTRA28</COMM></TARGET>



# 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 50<sup>th</sup> Anniversary Celebration



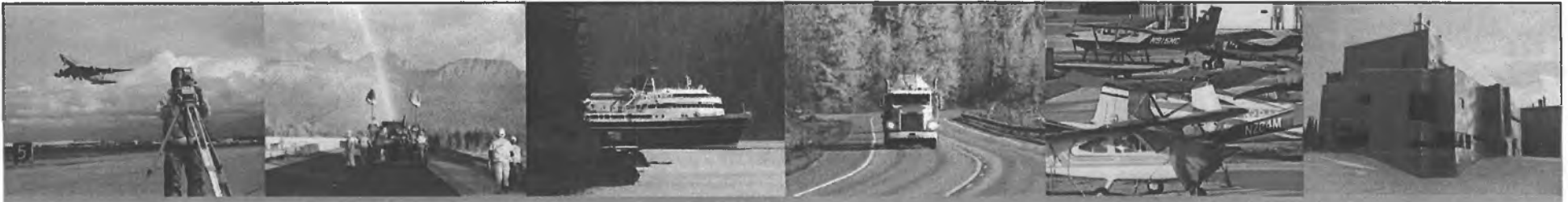
## **AMHS Mission Statement**

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



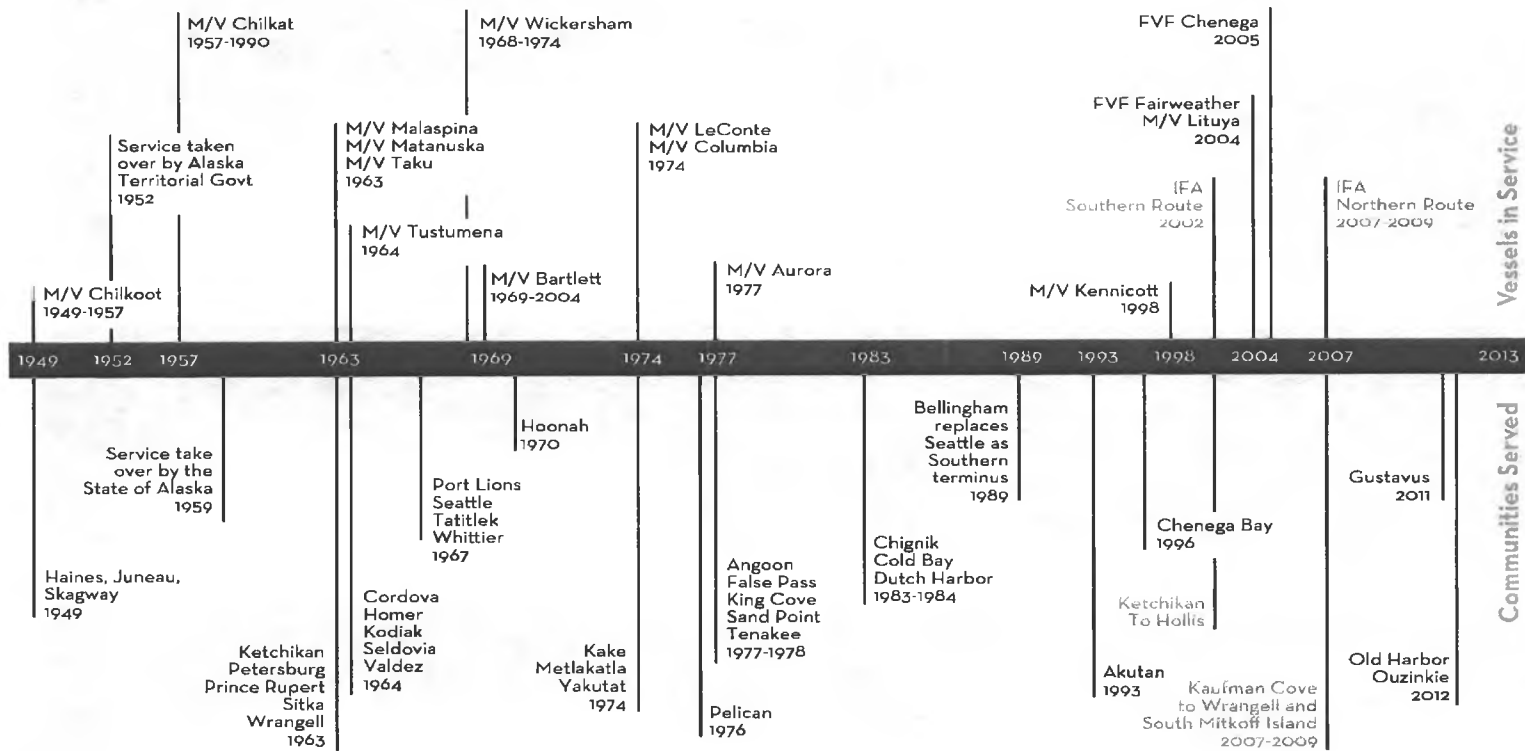
## Shuttle Ferries

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





# System Timeline





# Route Summary



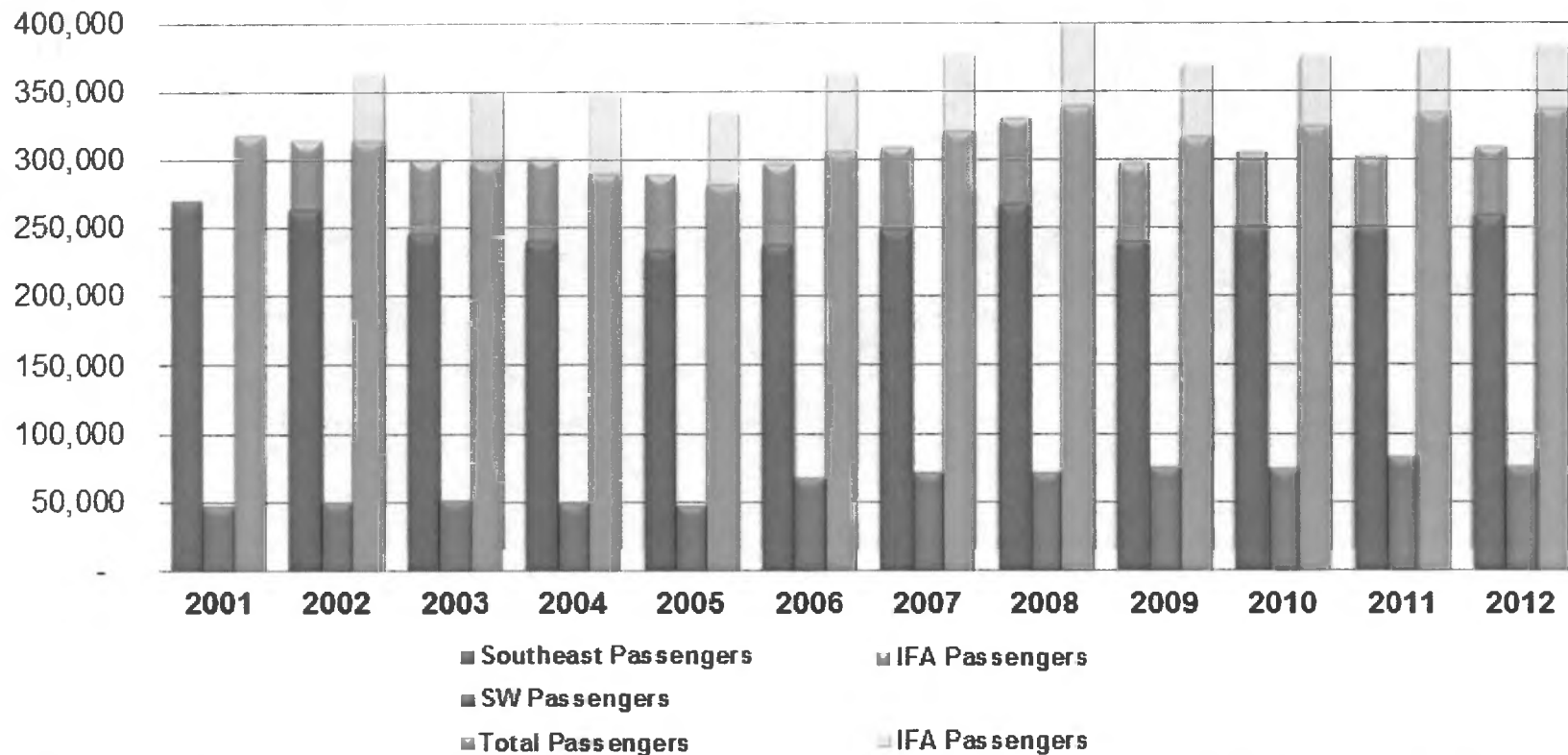
— AMHS Service Route  
 ☆ Southern Terminus at Bellingham, WA

<b>Alaska Marine Highway</b>	
Service Route:	3,500 miles
Passengers:	340,000
Vehicles:	115,000
<b>BC Ferries</b>	
Service Route:	755 miles
Passengers:	21,000,000
Vehicles:	8,000,000
<b>Washington State Ferry</b>	
Service Route:	200 Miles
Passengers:	25,000,000
Vehicles:	11,000,000



# Passenger Traffic History

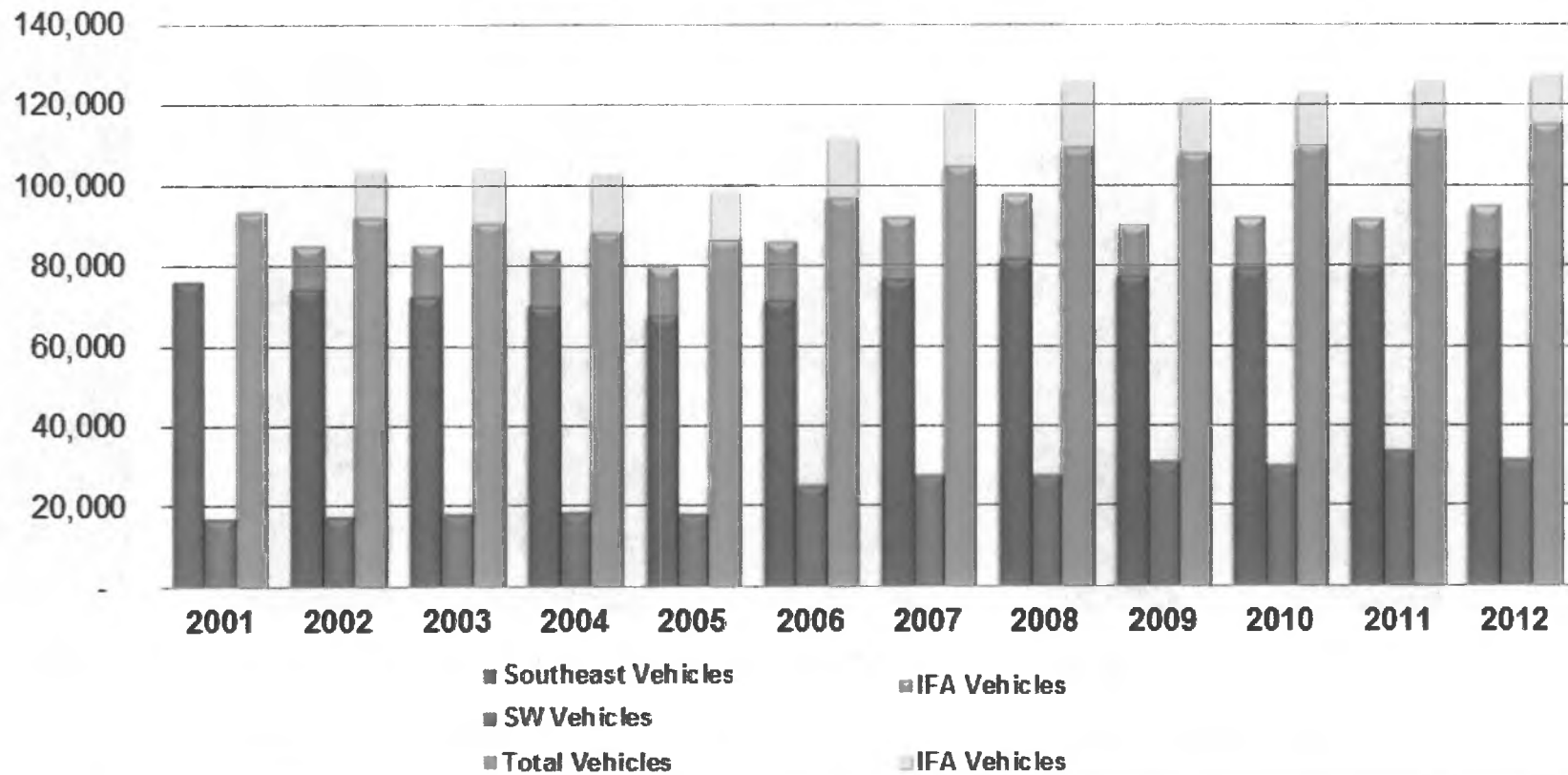
CY Passenger Traffic: Increased for 2012





# Vehicle Traffic History

CY Vehicle Traffic: Increased for 2012

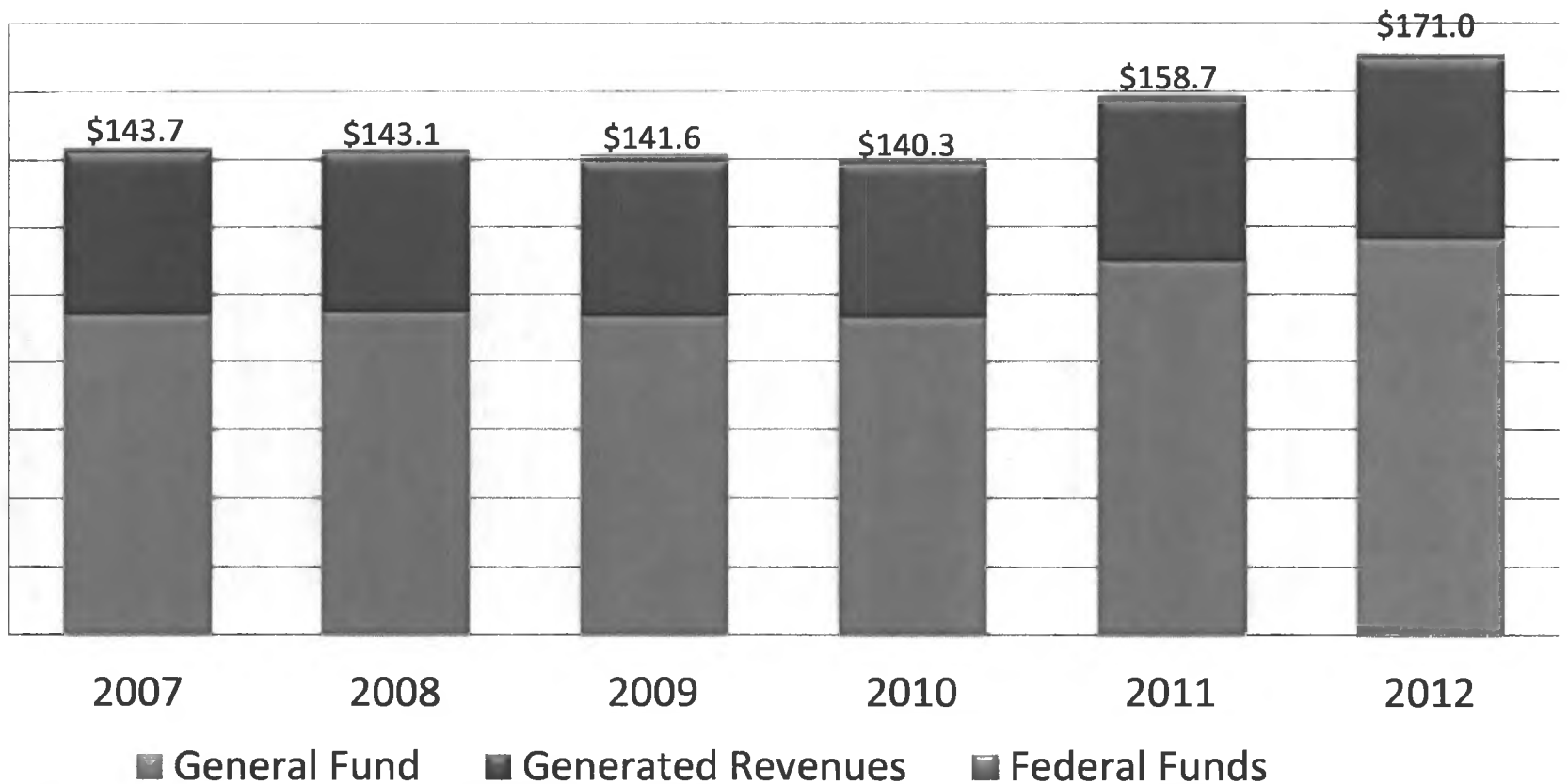




# Operating Expenditure Analysis FY 2007 – FY 2012

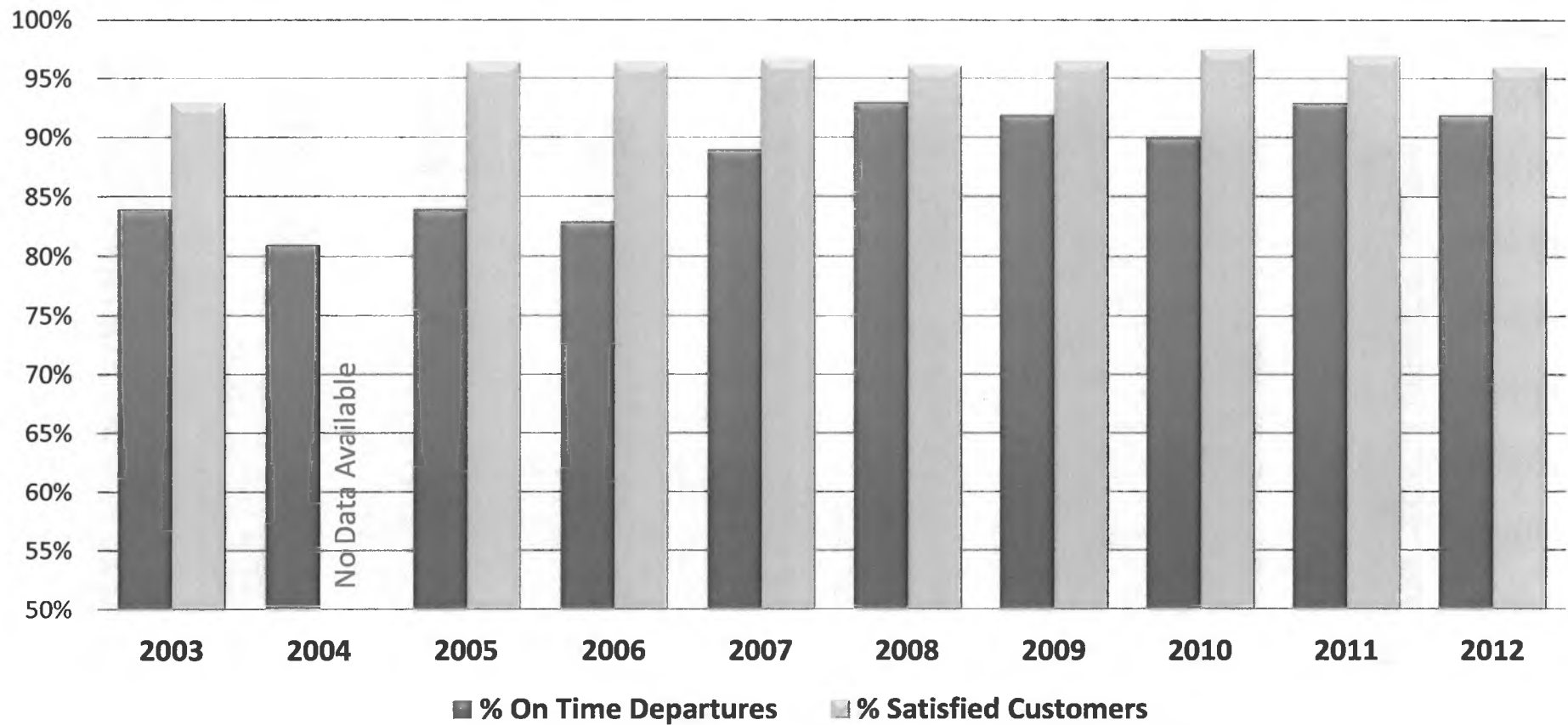
Millions

\$180.0  
\$160.0  
\$140.0  
\$120.0  
\$100.0  
\$80.0  
\$60.0  
\$40.0  
\$20.0  
\$-



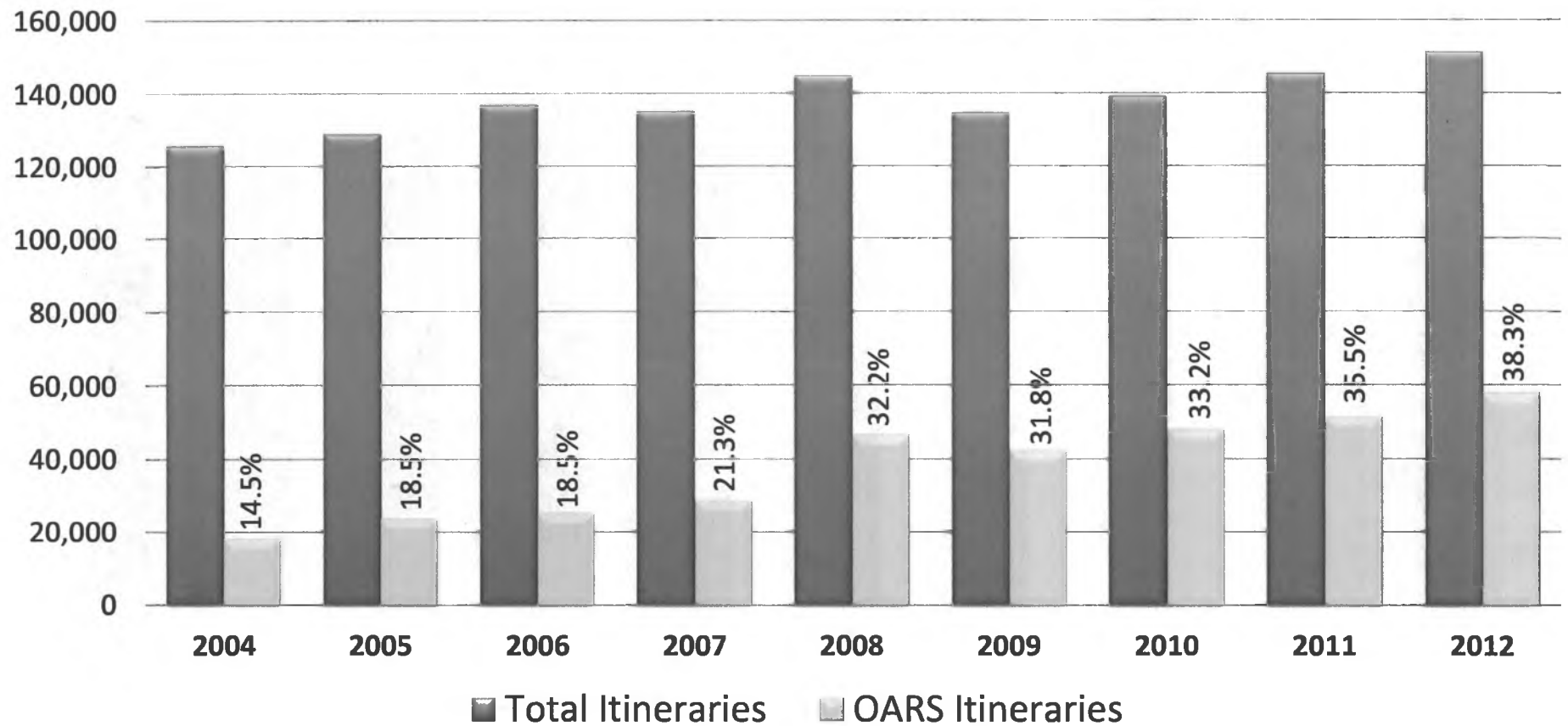


# On-Time Departures/Customer Satisfaction





## 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



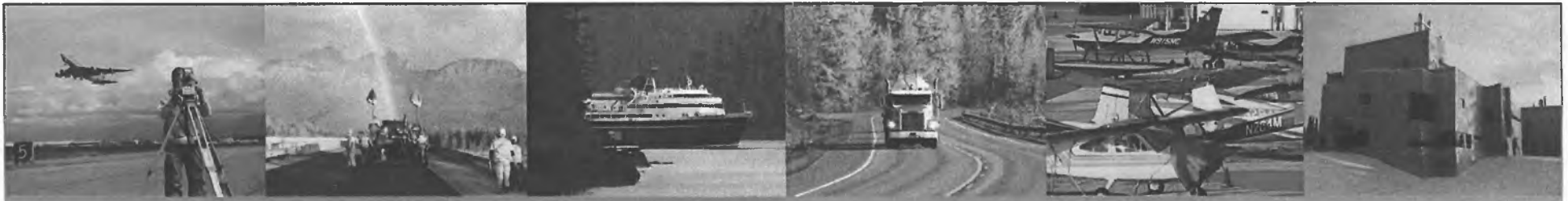
# Website Vessel Tracking

- 24x7 Public Access to AMHS Information

Vessel: All Labels: on/off Community: Juneau/Auke Bay Return

Juneau, Alaska 99801  
 More About This Community

Terminal Location:  
 Mile 13.5 Glacier Hwy  
 At Auka Bay  
 (907) 789-7453



## 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
  - 3<sup>rd</sup> 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 50<sup>th</sup> 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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