



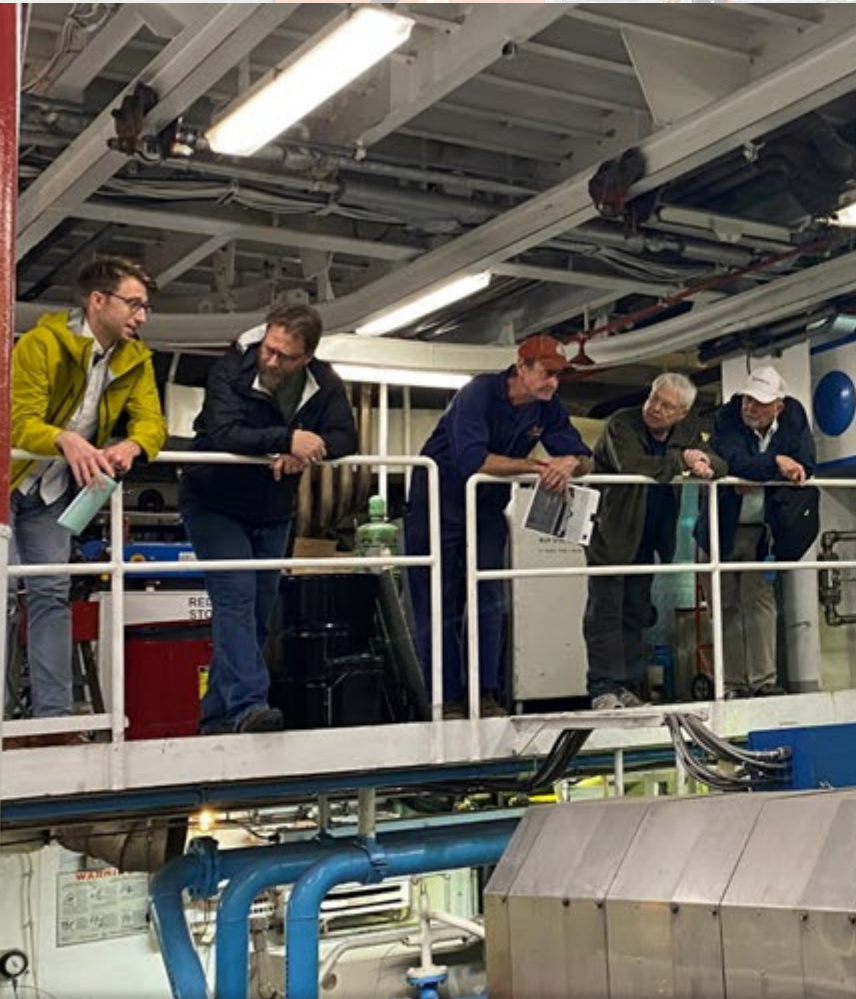
Alaska Department of Transportation & Public Facilities

Southeast Conference Transportation Committee

Katherine Keith, PMP, PMI-ACP
Deputy Commissioner

February 2, 2023

AMHS COMPREHENSIVE EVALUATION



Task 1: Preliminary Survey and Project Work Plan

Task 2: Operational Resiliency and Efficiency Analysis

Task 3: Information Technology Analysis

Task 4: Fleet Maintenance Evaluation

Task 5: Financial Vitality and Resiliency Analysis



50+ INTERVIEWS, 100+ DOCUMENTS REVIEWED



Ship Staff



Terminal Staff



Operations



Engineering
Staff



Business
Enterprise &
Development



DOT&PF
Planners

8 Vessels Visited



M/V Kennicott



M/V Lituya



M/V LeConte



M/V Aurora



M/V Matanuska



M/V Tazlina



M/V Hubbard

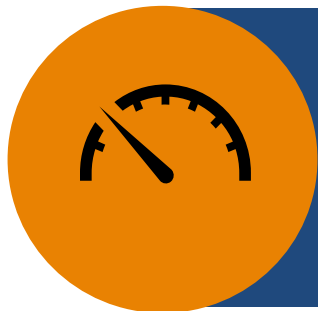


M/V Columbia



CHARTING THE COURSE TOWARDS THRIVING COMMUNITIES

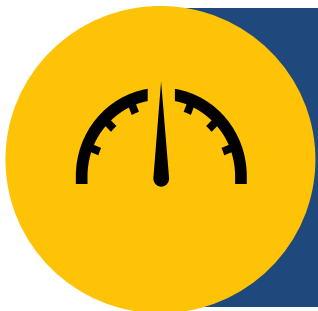
Reimagining AMHS



STABILIZATION | All Hands On Deck!

GOAL: provide stable service with increased reliability.

PHASE 1



RECOVERY | Batten Down the Hatches!

GOAL: Add service while monitoring reliability.

PHASE 2



FULL STEAM AHEAD | Ship Shape!

GOAL: Restored access, consistent service, and high employee morale.

PHASE 3



Accountability, Engagement, and Reporting



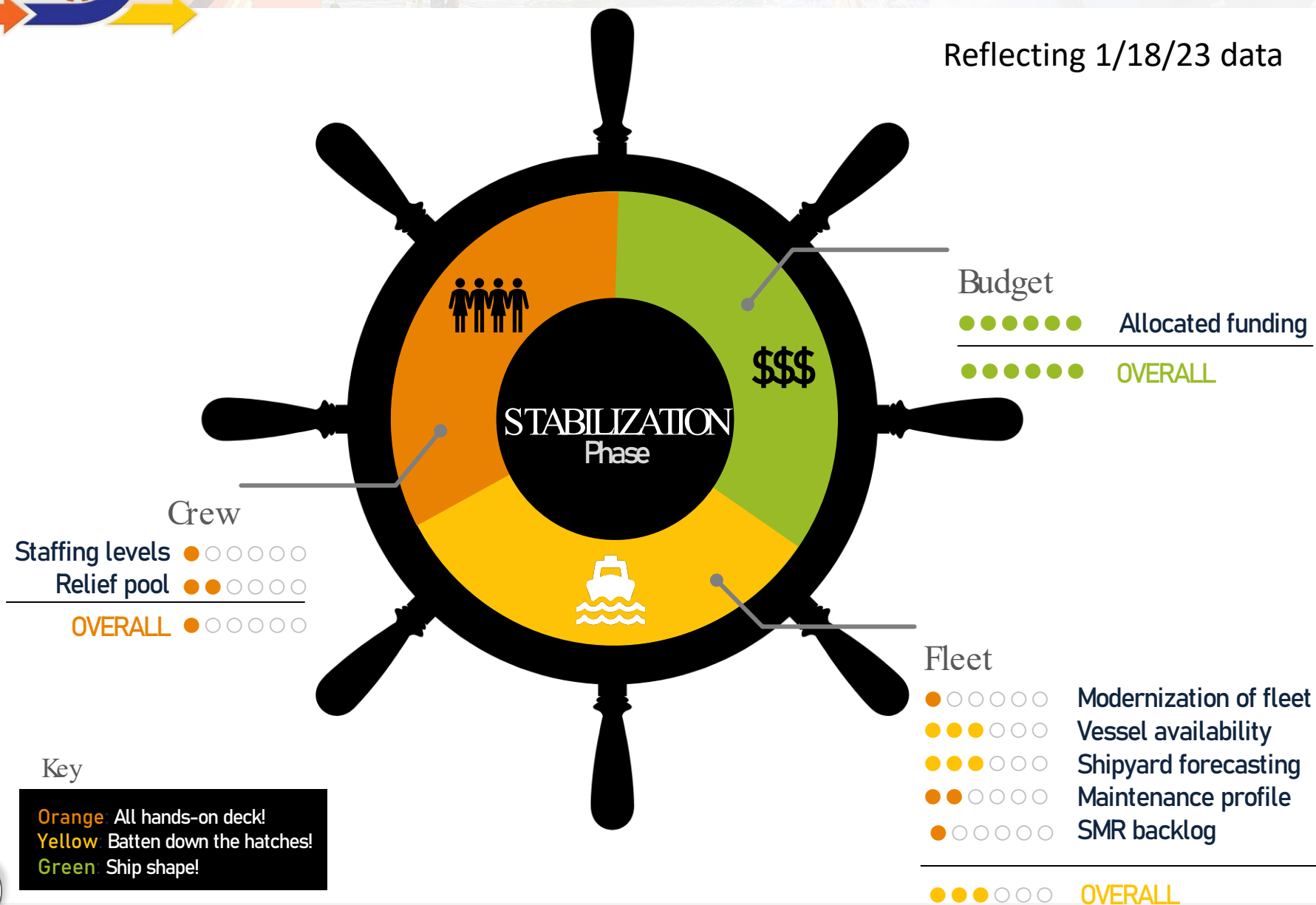


CHARTING THE COURSE TOWARDS THRIVING COMMUNITIES

Reimagining AMHS



Reflecting 1/18/23 data





Budget Health Check ●●●●●

- Allocated Funding: The state has allocated sufficient funds to provide current service levels and to meet the 2022-2023 Winter Operating Plan. Providing service to meet budgeted levels is currently not possible due to crew and vessels

CY24 GOVERNOR'S PROPOSED OPERATING BUDGET

	FY2020 Final Authorized	FY2021 Final Authorized	CY2022 (Includes 6 Month Bridge Authority)	CY2023	CY2024 Governor's Proposed	Δ	Δ%
Total Planned Weeks of Service	254.3	286.7	221.9	362.7	336.0	(27)	-7%
Planned Port Calls	4,399	4,959	3,794	6,238	5,813	(425)	-7%
Projected Revenue	\$ 48,070.2	\$ 51,779.1	\$ 53,365.1	\$ 53,314.8	\$ 51,859.1	(1,456)	-3%
Actual Revenue	\$ 28,257.0	\$ 27,862.0	\$ 39,623.0				
Planned Fare Box Recovery	44%	47%	33%	38%	34%		
Actual Fare Box Recovery	29%	29%	33%				
Fund Source							
Unrestricted General Funds (UGF)	\$ 46,002.2	\$ 54,011.0	\$ 62,738.6	\$ 60,063.0	\$ 60,417.5	\$ 354.5	1%
Designated General Funds (DGF)	\$ 55,492.6	\$ 53,151.4	\$ 5,425.7	\$ -	\$ 13,564.6	\$ 13,564.6	0%
Other	\$ 8,071.3	\$ 2,150.0	\$ 1,308.3	\$ 868.7	\$ 885.6	\$ 16.9	2%
Federal- Relief Funding	\$ -	\$ 1,122.4	\$ 112,673.1	\$ -	\$ -	\$ -	0%
Federal Funds (Including IIJA/BIL)	\$ -	\$ -	\$ -	\$ 82,899.5	\$ 83,240.1	\$ 340.6	0%
Operating Total	\$ 109,566.1	\$ 110,434.8	\$ 182,145.6	\$ 143,831.2	\$ 158,107.8	\$ 14,276.6	10%
<i>AMHS less Forward Funding</i>			\$ 118,667.5				



FEDERAL TRANSIT AUTHORITY (FTA) AWARDS DISCRETIONARY GRANTS

Title	Total Project	Federal Request	Match
Infrastructure Upgrades/Repairs: 49% of Capital Request (39% docks/31% vessels)			
Critical Upgrades to Ferry Dock Infrastructure in Five Rural Alaska Communities	\$56,848,018	\$45,478,414	\$17,122,096
Modernization of Four Critical AMHS Vessels Necessary for Service and Environmental Benefits	\$90,081,932	\$72,065,546	\$18,016,386
New Builds: 51% of Capital Request			
Replacement of the M/V Tustumena Vessel Serving Rural Southwest Alaska	\$85,610,480	\$68,488,384	\$17,122,096
Cultivating a Systems Approach to Sustainable Transportation by Implementing Climate Responsive Ferry Vessel Options	\$57,767,509	\$46,214,008	\$11,553,502
Anticipating Future Service & Replacement Needs: Designing a New Alaska Mainliner	\$10,739,520	\$8,591,616	\$2,147,904
Operational Support			
Restoring the Health of the AMHS for Sustainable Operations to Rural Communities	\$89,647,600	\$44,823,800	\$44,823,800
Total All Awards	\$390,695,059	\$285,661,768	\$110,785,784
Total Capital	\$301,047,459	\$240,837,968	\$65,961,984
Total Operating	\$89,647,600	\$44,823,800	\$44,823,800

FTA AWARDS: VESSELS

Vessel Modernization—\$72 million award

- Columbia – modernization
- Matanuska—modernization
- Tazlina—increased route options
- Kennicott—improved environmental considerations

Vessel Replacement— Tustumena Replacement Vessel—\$68.5 million award

- Includes design updates of propulsion system, for safer, more efficient, public transportation

Design of a New Alaska Mainliner--\$8.5 million award

Supports the early steps for capital replacement of a mainliner for continued service to SE Alaska

Climate Responsive Ferry Vessel Options—\$46 million award

Increase service, efficiency, and sustainability of Alaska Ferry System for rural port communities.



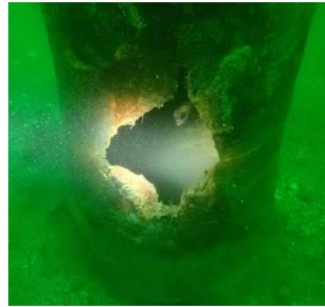


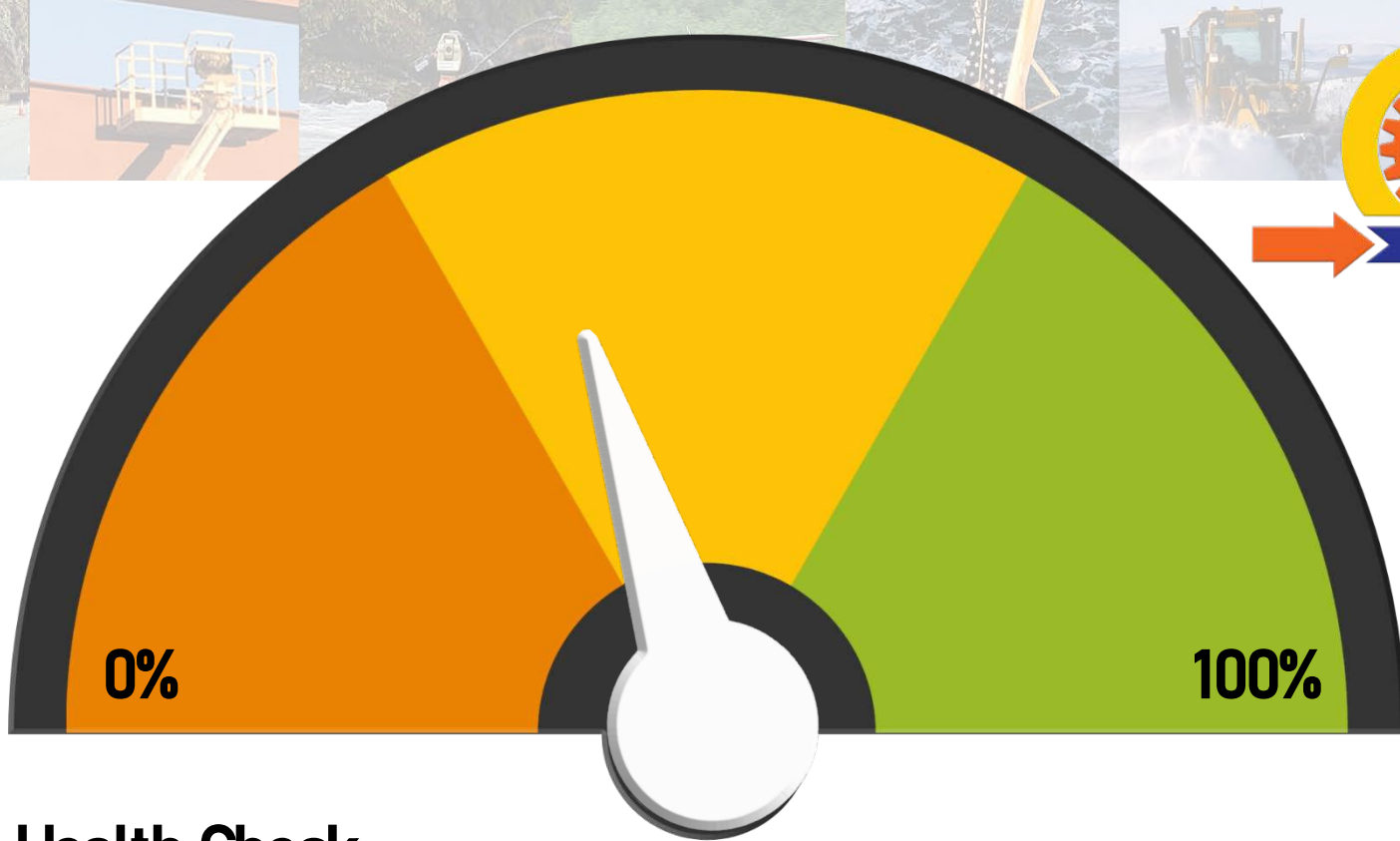
FTA AWARDS: DOCKS

Ferry Dock Infrastructure in Five Rural Alaska Communities— \$45.5 million award

Increase the sustainability of five current rural AMHS port operations, project will upgrade dock infrastructure in Juneau and Cordova, and replace current docks in Pelican, Tatitlek, and Chenega.

- Prince William Sound Dock Modifications—\$29.3 million award
- Prince William Sound Economic Development District is primary, DOT&PF assisted in partnerships
- Tatitlek \$10.5m
- Chenega \$12.6m
- Cordova \$6.2 million



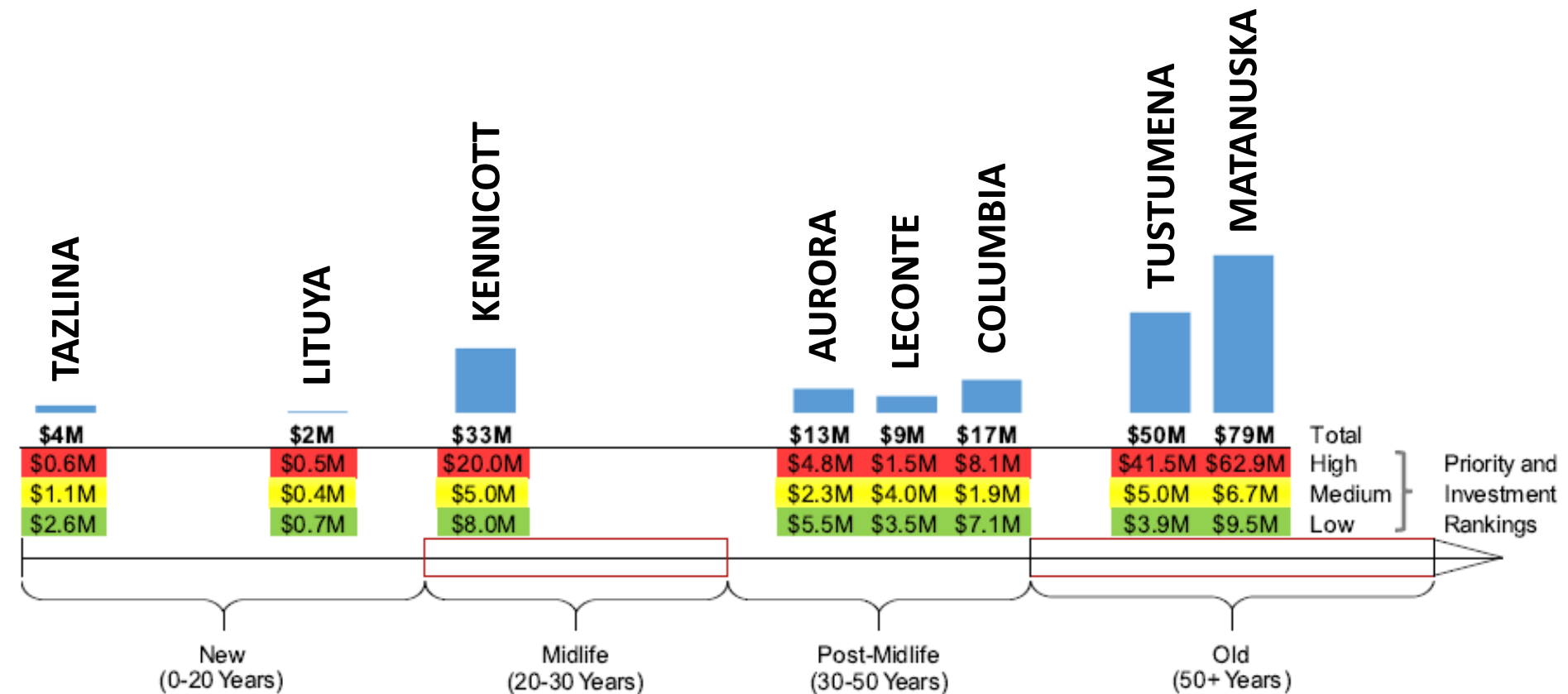


Fleet Health Check ●●●○○○

- **Modernization of Fleet:** As a vessel ages, reliability risks increase. The average age of a vessel in the current fleet is **34.1** years old, which means that the fleet's overall reliability risk is medium.
- **Vessel Availability:** Some of the vessels in the fleet will be unavailable at times for routine overhauls. This is to be expected as we invest in maintaining our fleet. periods of unavailability are planned with the intent of minimizing overall impact on the system. However, if overhaul periods extend beyond plan or unplanned and urgent maintenance needs manifest, the ability to maintain schedule may be impacted.

COST PER VESSEL BY URGENCY; 2022

Total: \$159m





Crew Health Check ●○○○○○

- Staffing Levels: Each vessel crew is made up of multiple types of positions, and a certain number of crew are needed for each position to provide service. To meet current systemwide staffing needs, additional crew is needed to ensure sufficient staff for all types of crew positions.
- Relief Pool: Relief crew fill in when a regularly-scheduled crew member calls in sick or takes vacation. Having enough relief crew is vital to preventing service disruptions. Currently, relief crew is only available for **1 of the 5** types of crew positions.

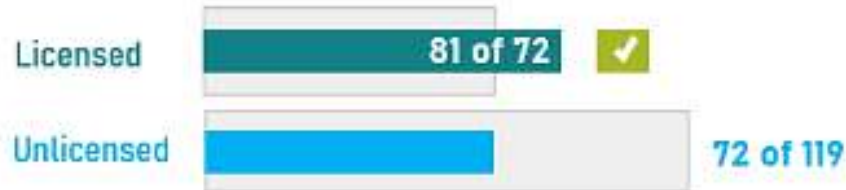
CREW METRICS

Fleetwide Staffing Levels

2023 Winter Operating Schedule

The bars represent available crew of minimum crew required for service. Please note, required crew accounts for 2 full crews per vessel plus relief

DECK



ENGINE



PASSENGER SERVICES



MV AURORA

Operating

2023 Summer Operating Staffing Levels

**Accounts for one full crew per vessel*

DECK



ENGINE



PASSENGER SERVICES



THE LAST “FUNtier”



THANK YOU.

Katherine Keith, PMP, PMI-ACP
Deputy Commissioner
907-465-3900
Katherine.Keith@Alaska.gov

