

**State of Alaska**  
**FY2007 Governor's Operating Budget**

**Department of Transportation/Public Facilities**  
**Whittier Access and Tunnel**  
**Component Budget Summary**

## Component: Whittier Access and Tunnel

### Contribution to Department's Mission

To maintain and operate the Whittier Tunnel in a manner that allows for the safe and efficient transportation of passengers and freight between Anchorage and Whittier.

### Core Services

- Operate the tunnel through a contractor on a 18-hour per day summer schedule and a 9.5 hour per day winter schedule.
- Collect tunnel tolls and account for all revenues that support tunnel operations.
- Maintain staging areas and access roads to and from tunnel during winter snow events.
- Coordinate with the Alaska Railroad Corporation regarding scheduling and use of the tunnel.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$3,860,200</b>	<b>Personnel:</b>	
	Full time	1
	Part time	0
	<b>Total</b>	<b>1</b>

### Key Component Challenges

Continue tunnel operations to provide access for cruise buses, cruise trains, and the Alaska Marine Highway System (AMHS) ferry. In 2004, large cruise ships began servicing Whittier, and in 2005, the AMHS Ferry also began winter service to Whittier. The challenge is to accommodate this increase in the tourist and ferry traffic while maintaining the current level of service to existing users through adjustments in the schedules.

Continue to install new systems that will assist the tunnel operator in monitoring traffic and better plan and manage traffic flows. The primary goal is to install new traffic control system software. This software will update the current traffic control system to solve computer compatibility issues and provide for a safe backup system.

Catastrophic failure of the #2 Portal Jet Fan occurred in 2005. Replacement of this fan will likely exhaust the entire balance of the recovery account established for component replacements. Time to replenish this account while avoiding any additional component replacements will be critical.

### Significant Changes in Results to be Delivered in FY2007

No significant change anticipated.

### Major Component Accomplishments in 2005

Implemented new procedures with the Alaska Railroad Corporation to allow the ventilation system to function while trains are using the tunnel. This allows for faster evacuation of the diesel smoke and a quicker turnaround from train to vehicle operations.

Increased overall operating efficiency. More customers were served during the summer season with the arrival of the cruise ships.

Completed an initial trial of a new spring season “transition schedule” that provided for a 12-hour per day schedule in between the winter and summer schedules. This allowed for use by more customers. We will continue the trial to evaluate whether additional toll revenue will offset the increase in operating cost.

Outside of regular scheduled maintenance, the Tunnel was shut down only once for approximately 30 minutes due to a computer malfunction.

### **Statutory and Regulatory Authority**

AS 19.05.010  
AAC 38.020.  
AS 37.05.146(c)(32)  
AS 37.05.146(b)(3)  
AAC 14 Public Works  
23 CFR Highways

<b>Contact Information</b>
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### Whittier Access and Tunnel Component Financial Summary

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	204.7	92.5	98.7
72000 Travel	0.0	0.0	0.0
73000 Services	3,395.7	3,661.5	3,661.5
74000 Commodities	41.2	100.0	100.0
75000 Capital Outlay	50.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,691.6</b>	<b>3,854.0</b>	<b>3,860.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	100.0	100.0	100.0
1007 Inter-Agency Receipts	108.5	0.0	0.0
1061 Capital Improvement Project Receipts	1,892.9	2,000.0	2,000.0
1108 Statutory Designated Program Receipts	14.0	20.0	20.0
1156 Receipt Supported Services	1,576.2	1,734.0	1,740.2
<b>Funding Totals</b>	<b>3,691.6</b>	<b>3,854.0</b>	<b>3,860.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	108.5	0.0	0.0
Statutory Designated Program Receipts	51063	14.0	20.0	20.0
Receipt Supported Services	51073	1,576.2	1,734.0	1,740.2
Capital Improvement Project Receipts	51200	1,892.9	2,000.0	2,000.0
<b>Restricted Total</b>		<b>3,591.6</b>	<b>3,754.0</b>	<b>3,760.2</b>
<b>Total Estimated Revenues</b>		<b>3,591.6</b>	<b>3,754.0</b>	<b>3,760.2</b>

**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>
<b>FY2006 Management Plan</b>	<b>100.0</b>	<b>0.0</b>	<b>3,754.0</b>	<b>3,854.0</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	1.8	1.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	0.2	0.2
-FY 07 Retirement Systems Cost Increase	0.0	0.0	3.3	3.3
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	0.9	0.9
<b>FY2007 Governor</b>	<b>100.0</b>	<b>0.0</b>	<b>3,760.2</b>	<b>3,860.2</b>

**Whittier Access and Tunnel  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	63,935
Part-time	0	0	COLA	1,776
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	35,272
			<i>Less 2.26% Vacancy Factor</i>	(2,283)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>98,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Facilities Manager I	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>