

**State of Alaska
FY2004 Governor's Operating Budget**

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

Component: Whittier Access & Tunnel

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Component Mission

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

Component Services Provided

- Provide a highway link to the towns of Valdez and Cordova via the state ferry system.
- Provide an alternative access for recreational users making Prince William Sound more accessible.

Component Goals and Strategies

Maximize the flow of traffic to and from Whittier by streamlining schedule and time openings of the tunnel.

- Continue to work with the operating vendor/contract to make the operations run as smoothly as possible.

Make travel through the tunnel as safe as possible.

- Training of the fire and emergency crews will continue so that their response will be professional and swift.

Coordinate DOT/PF tunnel operations with the Alaska Railroad operations.

- There are still a few operations agreements with the Alaska Railroad to be updated and revised.

Improve communications with the traveling public regarding schedules and toll costs.

- Continue to meet with the city of Whittier and other users to try to meet their needs regarding the best times to operate the tunnel.

Generate enough revenue through tolls that would enable the tunnel to be self-supporting.

- The toll rates have been set after public input. In order to generate more revenue, the traffic counts need to increase. It is hoped that this will happen as Whittier develops its boat harbor and other facilities. In the mean time, the federal STIP program will continue to subsidize the tunnel operations.

Key Component Issues for FY2003 – 2004

- The Whittier Tunnel project was completed in June 2002. Central Region, Maintenance and Operations (M&O) now administers the tunnel operation. The tunnel operation is performed under contract by VMS, a private contractor. The tunnel is operating well with good coordination with the Alaska Railroad and commercial traffic. Financially, the tunnel is being subsidized with \$2 million in federal funds through the Statewide Transportation Improvement Program.
- Since the tunnel opened in 2001, the number of vehicles passing through the tunnel is lower than projected. To increase the amount of traffic, toll rates were lowered in 2002. This has resulted in an increase in the number of vehicles passing through the tunnel per day, yet toll revenues are down from last year.
- Federal regulations require that all toll receipts must be expended on the tunnel facility. Prior year receipts that exceeded the appropriation authority will be carried into FY04.

Major Component Accomplishments in 2002

- Increased traffic volume through the tunnel through the summer, June through October, by restructuring the tolls for motor homes and vehicles pulling trailers. Made minor restructuring changes to passenger class vehicles. This

- resulted in 10,219 additional vehicles traveling through the tunnel.
- Worked out many of the technical problems with the Training Signal System interface that coordinates train and highway traffic schedules through the tunnel.
- Debugged the ice control systems.
- Expanded the approach to the tollbooth to increase efficiencies in traffic flow.

Statutory and Regulatory Authority

No statutes and regulations.

Whittier Access & Tunnel
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	177.8
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	3,526.8
74000 Supplies	0.0	0.0	100.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	3,804.6
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	100.0
1061 Capital Improvement Project Receipts	0.0	0.0	2,000.0
1156 Receipt Supported Services	0.0	0.0	1,704.6
Funding Totals	0.0	0.0	3,804.6

**Whittier Access & Tunnel
Proposed Changes in Levels of Service for FY2004**

None.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Separate the Whittier Access & Tunnel component from Central Region Highways and Aviation	100.0	0.0	3,703.0	3,803.0
-Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	0.0	0.0	1.6	1.6
FY2004 Governor	100.0	0.0	3,704.6	3,804.6

Whittier Access & Tunnel
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	0	2	Annual Salaries	124,664
Part-time	0	1	Premium Pay	10,091
Nonpermanent	0	0	Annual Benefits	48,539
			<i>Less 3.00% Vacancy Factor</i>	(5,494)
			Lump Sum Premium Pay	0
Totals	0	3	Total Personal Services	177,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Equip Operator Journey II	2	0	0	0	2
Facilities Manager I	1	0	0	0	1
Totals	3	0	0	0	3