

**State of Alaska
FY2006 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 safe and efficient transportation of passengers and freight between Anchorage and Whittier.

Core Services

- Operate the tunnel through a contractor on a 17-hour per day summer schedule and 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$3,846,000	Personnel:	
	Full time	3
	Part time	0
	Total	3

Key Component Challenges

Since the tunnel opened in 2001, the number of vehicles passing through 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 and a commensurate increase in revenue.

- Continue tunnel operations to provide access for cruise buses and cruise trains. In 2004, large cruise ships began servicing Whittier. The passengers travel to Anchorage to complete their tours. The challenge is to accommodate this increase in the tourist industry 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 approaching traffic earlier and better plan and manage traffic flows. The primary goal is to install additional video cameras. These cameras will cover areas that existing cameras do not currently cover. In addition, there will be some upgrades and new equipment for the computer system.
- Increase the volume of traffic using the tunnel from 12 additional cruise ships expected. Use of the tunnel will also increase once dock facilities are enlarged and improved.

Significant Changes in Results to be Delivered in FY2006

The tunnel will have increased traffic due to Marine Highways dockings and an additional 12 cruise ships dockings which will result in additional revenue. The railroad will operate their trains at a higher speed through the tunnel which will decrease the amount of time the trains occupy the tunnel.

Major Component Accomplishments in 2004

- Worked out new procedures with the Alaska Railroad Corporation to allow the ventilation system to function

while trains are using the tunnel. This will allow for faster evacuation of the diesel smoke and a quicker turnaround from train to vehicle operations.

- Reduced toll structure for some users while only affecting a minor change in revenue.
- Increased overall operating efficiency. More customers were served during the summer season with the arrival of the cruise ships.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information
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Whittier Access and Tunnel Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	221.1	223.5	230.7
72000 Travel	0.0	0.0	0.0
73000 Services	3,571.8	3,495.3	3,515.3
74000 Commodities	12.5	100.0	100.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,805.4	3,818.8	3,846.0
Funding Sources:			
1004 General Fund Receipts	100.0	100.0	100.0
1061 Capital Improvement Project Receipts	1,991.6	2,000.0	2,000.0
1108 Statutory Designated Program Receipts	7.0	0.0	20.0
1156 Receipt Supported Services	1,706.8	1,718.8	1,726.0
Funding Totals	3,805.4	3,818.8	3,846.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	16.7	0.0	0.0
Unrestricted Total		16.7	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	7.0	0.0	20.0
Receipt Supported Services	51073	1,706.8	1,718.8	1,726.0
Capital Improvement Project Receipts	51200	1,991.6	2,000.0	2,000.0
Restricted Total		3,705.4	3,718.8	3,746.0
Total Estimated Revenues		3,722.1	3,718.8	3,746.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	100.0	0.0	3,718.8	3,818.8
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	0.7	0.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	6.5	6.5
Proposed budget increases:				
-Tour industry requests for additional Whittier tunnel services	0.0	0.0	20.0	20.0
FY2006 Governor	100.0	0.0	3,746.0	3,846.0

**Whittier Access and Tunnel
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	155,272
Part-time	0	0	COLA	3,823
Nonpermanent	0	0	Premium Pay	3,628
			Annual Benefits	82,543
			<i>Less 2.68% Vacancy Factor</i>	<i>(6,566)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	238,700

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