

**State of Alaska**  
**FY2021 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

Preserve and operate the Whittier Tunnel in a manner that allows for the safe and efficient transportation of passengers and freight between Anchorage and Whittier, including coordination with the Alaska Railroad Corporation (ARRC) to provide for freight and passenger train services.

### Core Services

- Operate the tunnel through a contractor on an 18-hour per day summer schedule and a 16-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 ARRC on scheduling and use of the tunnel.

### Major Component Accomplishments in 2019

- Continued to provide service to a larger class of cruise ship.
- Continued replacement of aging fire safety equipment.
- Accommodated a total of 263,040 vehicle trips through the Whittier Tunnel.
- Record number of vehicles served for the busy month of June 2019 at 23,662 vehicles.
- Continuation of the drainage project to improve water control.
- Improved energy efficiency with the installation of light-emitting diode lights and variable frequency drives on the jet fans.

### Key Component Challenges

- Accommodating the varying schedules of tourist and ferry traffic while maintaining scheduled openings for the existing users.
- Maintaining equipment that is approaching end of life until replacements can be installed.
- Accommodating additional freight traffic and highway traffic as demand grows.
- Coordinating access by the ARRC and various contractors to perform work inside the tunnel while maintaining scheduled vehicle access.

### Significant Changes in Results to be Delivered in FY2021

- Continue the Whittier Tunnel Drainage Project.
- Begin planning for the surface improvement project.

### Statutory and Regulatory Authority

AS 19.05.010 Highways and Ferries AAC 38.020.  
AS 37.05.146(c)(32) & (b)(3) Definition of Program Receipts & Non-General Fund Program Receipts  
AAC 14 Public Works  
23 CFR Highways

**Contact Information**

**Contact:** Charles Wagner, Chief, Central Region Maintenance and Operations  
**Phone:** (907) 269-0756  
**E-mail:** charles.wagner@alaska.gov

**Whittier Access and Tunnel  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020 Management Plan</u>	<u>FY2021 Governor</u>		
Full-time	1	1	Annual Salaries	104,257
Part-time	0	0	COLA	1,429
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	57,407
			<i>Less 1.41% Vacancy Factor</i>	(2,293)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>160,800</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>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Whittier Access and Tunnel (2510)  
**RDU:** Highways, Aviation and Facilities (408)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	153.2	157.3	157.3	158.7	160.8	2.1	1.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,640.8	5,625.4	5,625.4	5,625.4	5,625.4	0.0	0.0%
74000 Commodities	29.1	68.2	68.2	66.8	66.8	0.0	0.0%
75000 Capital Outlay	806.2	207.5	207.5	207.5	207.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,629.3</b>	<b>6,058.4</b>	<b>6,058.4</b>	<b>6,058.4</b>	<b>6,060.5</b>	<b>2.1</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1061 CIP Rcpts (Other)	4,311.5	4,331.3	4,331.3	4,331.3	4,331.3	0.0	0.0%
1214 WhitTunnel (Other)	2,317.8	1,727.1	1,727.1	1,727.1	1,729.2	2.1	0.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>6,629.3</b>	<b>6,058.4</b>	<b>6,058.4</b>	<b>6,058.4</b>	<b>6,060.5</b>	<b>2.1</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Whittier Access and Tunnel (2510)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.3										
1214 WhitTunnel		1,727.1										
<b>Subtotal</b>		<b>6,058.4</b>	<b>157.3</b>	<b>0.0</b>	<b>5,625.4</b>	<b>68.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>6,058.4</b>	<b>158.7</b>	<b>0.0</b>	<b>5,625.4</b>	<b>66.8</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		2.1										
FY2021 GGU Salary Increases: \$1.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
<b>Totals</b>		<b>6,060.5</b>	<b>160.8</b>	<b>0.0</b>	<b>5,625.4</b>	<b>66.8</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Whittier Access and Tunnel (2510)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		5,640.8	5,625.4	5,625.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>5,640.8</b>	<b>5,625.4</b>	<b>5,625.4</b>
3001	Financial Services	Service fees such as bank charge fees and credit card merchant processing fees.	33.4	33.4	33.4
3004	Telecommunications	Communications: the cost of phone, fax, cellular phone, toll costs and other dedicated line costs.	3.8	3.8	3.8
3006	Delivery Services	Postage, courier and freight expense.	0.2	0.1	0.1
3008	Utilities	Electricity, disposal and natural gas for the tunnel manager's office.	7.1	7.6	7.6
3011	Other Services	Contractual obligation for the Whittier Tunnel operations and maintenance will be assigned to one contractor. The contract will cover a wide scope of operational items including, but not limited to: Operate and maintain the tunnel 365 days/year; Provide fire, safety and emergency response services; Operate control center; Maintain all Operating and Maintenance systems; And pay for electricity, gas, trash collection and disposal.	5,033.8	5,087.3	5,087.3
3011	Other Services	Labor - Department-wide	0.8	1.0	1.0
3012	Inter-Agency Federal Indirect Rate Allocation	A portion of Whittier Access and Tunnel operational costs are paid for by a federally reimbursed capital project. Capital projects are	228.6	125.0	125.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Whittier Access and Tunnel (2510)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>5,640.8</b>	<b>5,625.4</b>	<b>5,625.4</b>	
		assessed an indirect cost allocation plan (ICAP) fee.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	1.3	0.9	0.9
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	14.0	14.0	14.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.4	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Trans - Central Highways and Aviation (564)	Reimbursable services agreement for equipment operators support (labor only) for snow plowing up to and around the tunnel, and maintenance of tunnel routes.	187.0	185.0	185.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Motor Pool charges payable to State Equipment Fleet, include the Whittier Tunnel assets and the rolling stock state equipment. Total assets equates to 47 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage.	130.4	167.2	167.2

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Whittier Access and Tunnel (2510)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		29.1	66.8	66.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>29.1</b>	<b>66.8</b>	<b>66.8</b>
4004	Safety	Firefighting supplies for Whittier Access and Tunnel.	8.9	10.0	10.0
4006	Signs and Markers	Signs and markers.	0.1	5.0	5.0
4015	Parts and Supplies	Parts and supplies.	1.0	16.8	16.8
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	19.1	35.0	35.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Whittier Access and Tunnel (2510)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		806.2	207.5	207.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>806.2</b>	<b>207.5</b>	<b>207.5</b>
5003	Capital Lease Payments	Alaska Transportation Infrastructure Bank principal and interest payments for Tunnel construction load paid off in fiscal year 2019. A new tunnel energy project loan started up May 2019 through payoff date of May 2034.	749.0	207.5	207.5
5004	Equipment	Whittier Tunnel Antenna System - Very High Frequency (VHF) Signal Boosters.	57.2	0.0	0.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Whittier Access and Tunnel (2510)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>4,311.5</b>	<b>4,331.3</b>	<b>4,331.3</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	4,311.5	4,331.3	4,331.3
<b>5214 WhitTunnel (1214 WhitTunnel)</b>			<b>2,317.8</b>	<b>1,727.1</b>	<b>1,729.2</b>
5407 Whittier Tunnel Toll Receipts		Tolls collected for the use of Whittier Tunnel.  Special language in the operating bill allows Whittier Tunnel Toll receipts to carry forward into the following fiscal year if not used in the fiscal year collected.	2,317.8	1,727.1	1,729.2

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

**Component:** Whittier Access and Tunnel (2510)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>333.9</b>	<b>368.2</b>	<b>368.2</b>
With Department of Labor and Workforce Development				0.8	1.0	1.0
With Department of Administration				1.7	1.0	1.0
With Department of Law				14.0	14.0	14.0
With Department of Transportation/Public Facilities				317.4	352.2	352.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3011	Other Services	Labor - Department-wide	0.8	1.0	1.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	1.3	0.9	0.9	
3024	Inter-Agency Legal	Law - Department-wide	14.0	14.0	14.0	
3027	Inter-Agency Financial	Admin - Department-wide	0.4	0.1	0.1	
3035	Inter-Agency Other Equipment/Machinery	Trans - Central Highways and Aviation (564)	187.0	185.0	185.0	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	130.4	167.2	167.2	

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2021 Governor (16414)  
**Component:** Whittier Access and Tunnel (2510)  
**RDU:** Highways, Aviation and Facilities (408)

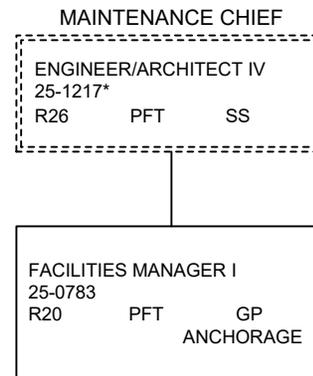
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0783	Facilities Manager I	FT	A	GP	Anchorage	200	200 / P	12.0		104,257	1,429	0	57,407	163,093	0
													<b>Total Salary Costs:</b>	104,257	
													<b>Total COLA:</b>	1,429	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	57,407	
													<b>Total Pre-Vacancy:</b>	163,093	
													<b>Minus Vacancy Adjustment of 1.41%:</b>	(2,293)	
													<b>Total Post-Vacancy:</b>	160,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	160,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1214 Whittier Tunnel Toll Receipts	163,093	160,800	100.00%
<b>Total PCN Funding:</b>	<b>163,093</b>	<b>160,800</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES  
RDU: HIGHWAYS, AVIATION, AND FACILITIES (408)  
COMPONENT: WHITTIER ACCESS AND TUNNEL (2510)  
FY2021 GOVERNOR'S BUDGET**

COMPONENT TOTAL:	
FULLTIME POSITIONS:	1
PARTTIME POSITIONS:	0
NONPERM POSITIONS:	0
TOTAL	1



\*PCN 25-1217 is budgeted in the Central Region Highways and Aviation budget component