

**State of Alaska**  
**FY2022 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 2020**

- Continued to provide local traffic service in the absence of cruise traffic.
- Continued replacement of aging fire safety equipment as budget allows.
- Accommodated a total of 241,860 vehicle trips through the Whittier Tunnel.
- Record number of vehicles served for the busy month of July 2019 at 28,087 vehicles.
- Completed the drainage improvement project.
- Completed the light-emitting diode (LED) and jet fan drive upgrades.

**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.

**COVID-19 Response and Telework Challenges**

- Operating the tunnel safely while protecting the public, the contractor and state workers from COVID-19.

**Significant Changes in Results to be Delivered in FY2022**

- Continue the Whittier Tunnel drainage project.
- Begin planning for the surface improvement project.
- Initial stages of designing a new toll system.
- Improve the fiber-optic backbone in preparations for upgrades to safety systems.
- Identify water infiltration into the ventilation system, plan for and/or repair.

**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**

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Whittier Access and Tunnel Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		106,850
Part-time	0	0	COLA		1,464
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		58,368
			<i>Less 0.05% Vacancy Factor</i>		(77)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>		<b>166,605</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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	158.8	160.6	160.6	160.6	166.6	6.0	3.7%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,137.5	5,625.4	5,625.4	5,625.4	5,625.4	0.0	0.0%
74000 Commodities	14.0	66.8	66.8	66.8	62.2	-4.6	-6.9%
75000 Capital Outlay	155.0	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>6,465.3</b>	<b>6,060.3</b>	<b>6,060.3</b>	<b>6,060.3</b>	<b>6,061.7</b>	<b>1.4</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1061 CIP Rcpts (Other)	4,768.0	4,331.3	4,331.3	4,331.3	4,331.3	0.0	0.0%
1214 WhitTunnel (Other)	1,697.3	1,729.0	1,729.0	1,729.0	1,730.4	1.4	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>6,465.3</b>	<b>6,060.3</b>	<b>6,060.3</b>	<b>6,060.3</b>	<b>6,061.7</b>	<b>1.4</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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.3										
1214 WhitTunnel		1,729.0										
<b>Subtotal</b>		<b>6,060.3</b>	<b>160.6</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 FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		1.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.4.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The component has one employee with no anticipated vacancy. The remaining commodities authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>6,061.7</b>	<b>166.6</b>	<b>0.0</b>	<b>5,625.4</b>	<b>62.2</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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		6,137.5	5,625.4	5,625.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>6,137.5</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.	29.0	33.4	32.2
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.	0.4	0.1	0.1
3008	Utilities	Electricity, disposal and natural gas for the tunnel manager's office.	8.7	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.	5,733.7	5,087.3	5,087.3
3011	Other Services	Labor - Department-wide	0.0	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	0.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
<b>3000 Services Detail Totals</b>			<b>6,137.5</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 such as central server, data storage, printing, network services, open connect, and task order system.	1.2	0.9	2.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	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.	210.9	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.	165.2	167.2	167.2
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	-15.8	0.0	0.0



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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		14.0	66.8	62.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>14.0</b>	<b>66.8</b>	<b>62.2</b>
4004	Safety	Firefighting supplies for Whittier Access and Tunnel.	14.0	10.0	10.0
4006	Signs and Markers	Signs and markers.	0.0	5.0	5.0
4015	Parts and Supplies	Parts and supplies.	0.0	16.8	16.8
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	35.0	30.4

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		155.0	207.5	207.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>155.0</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.	155.0	207.5	207.5

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>4,768.0</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.	4,768.0	4,331.3	4,331.3
<b>5214 WhitTunnel (1214 WhitTunnel)</b>			<b>1,697.3</b>	<b>1,729.0</b>	<b>1,730.4</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.	1,697.3	1,729.0	1,730.4

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

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

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>377.7</b>	<b>368.2</b>	<b>369.4</b>
With Department of Labor and Workforce Development				0.0	1.0	1.0
With Department of Administration				1.6	1.0	2.2
With Department of Law				0.0	14.0	14.0
With Department of Transportation/Public Facilities				376.1	352.2	352.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	
3011	Other Services	Labor - Department-wide	Mechanical Inspection.	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	1.2	0.9	2.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	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.	210.9	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.	165.2	167.2	167.2

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

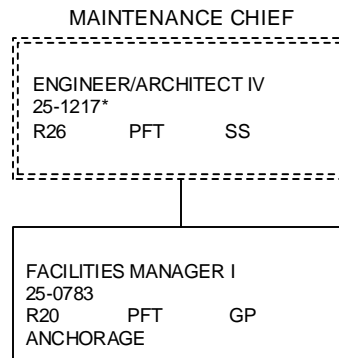
**Scenario:** FY2022 Governor (17280)  
**Component:** Whittier Access and Tunnel (2510)  
**RDU:** Highways, Aviation and Facilities (408)

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	20P	12.0		106,850	1,464	0	58,368	166,682	0
													<b>Total Salary Costs:</b>	106,850	
													<b>Total COLA:</b>	1,464	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	58,368	
													<b>Total Pre-Vacancy:</b>	166,682	
													<b>Minus Vacancy Adjustment of 0.05%:</b>	(77)	
													<b>Total Post-Vacancy:</b>	166,605	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	166,605	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1214 Whittier Tunnel Toll Receipts	166,682	166,605	100.00%
<b>Total PCN Funding:</b>	<b>166,682</b>	<b>166,605</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)  
FY2022 Governor's Budget  
Position Totals: PFT – 1/PPT – 0/NP – 0 = 1 Total



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