

**State of Alaska**  
**FY2023 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 2021**

- 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 April 2021 at 8,030 vehicles.
- Completed the drainage improvement project. Provided support for the surfacing project lead by the Alaska Railroad, but funded by Alaska Department of Transportation and Public Facilities.
- Completed the light-emitting diode (LED) and jet fan drive upgrades. Upgraded the camera system to 4k cameras, as well as the head end control components.
- Completed migration of the Supervisory Control and Data Access communications from the Optical Transport Network to the fiber back bone.

**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 FY2023**

- Continue the Whittier Tunnel surfacing project with the ARRC drainage project.
- Begin planning for the surface improvement project. Continue design and installation of the new toll system.
- Initial stages of designing a new toll system. Assisted the ARRC in rail replacement as a component of the surfacing project.
- Improve the fiber-optic backbone in preparations for upgrades to safety systems. Improve the roof on the warm storage building.
- Identify water infiltration into the ventilation system, plan for and/or repair. Complete rock fall mitigation on the East Portal of the Portage Lake Tunnel in October 2021.
- Improve internet connectivity to the tunnel control center.
- Improve emergency phone system inside the tunnel.

- Provide access and support for the rock haul for construction of the alignment change on the Seward Highway Project at Portage.

### 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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	109,813
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	63,585
			<i>Less 1.61% Vacancy Factor</i>	(2,798)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>170,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Facilities Manager 1	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	163.2	175.3	175.3	175.3	170.6	-4.7	-2.7%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,690.2	5,625.4	5,625.4	5,625.4	5,625.4	0.0	0.0%
74000 Commodities	33.2	62.2	62.2	62.2	62.2	0.0	0.0%
75000 Capital Outlay	162.3	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>6,048.9</b>	<b>6,070.4</b>	<b>6,070.4</b>	<b>6,070.4</b>	<b>6,065.7</b>	<b>-4.7</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	174.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	4,125.2	4,331.3	4,331.3	4,331.3	4,331.3	0.0	0.0%
1214 WhitTunnel (Other)	1,749.2	1,739.1	1,739.1	1,739.1	1,734.4	-4.7	-0.3%
<b>Unrestricted General (UGF)</b>	<b>174.5</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>5,874.4</b>	<b>6,070.4</b>	<b>6,070.4</b>	<b>6,070.4</b>	<b>6,065.7</b>	<b>-4.7</b>	<b>-0.1%</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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	6,070.4	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.3										
1214 WhitTunnel		1,739.1										
<b>Subtotal</b>		<b>6,070.4</b>	<b>175.3</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>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		-5.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-5.7												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		1.0										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.0												
<b>Totals</b>		<b>6,065.7</b>	<b>170.6</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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		5,690.2	5,625.4	5,625.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>5,690.2</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.	35.0	32.2	32.2
3004	Telecommunications	Communications: the cost of phone, fax, cellular phone, toll costs and other dedicated line costs.	10.3	3.8	3.8
3006	Delivery Services	Postage, courier and freight expense.	0.0	0.1	0.1
3008	Utilities	Electricity, disposal and natural gas for the tunnel manager's office.	7.2	7.6	7.6
3009	Structure/Infrastructure/Land	Mechanical Inspections	0.9	1.0	1.0
3010	Equipment/Machinery	Coffing overhead crane, 2 ton inspection	0.2	0.0	0.0
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.	5,295.2	5,087.3	5,087.3
3012	Inter-Agency Federal Indirect Rate Allocation	A portion of Whittier Access and Tunnel operational costs are paid for	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>5,690.2</b>	<b>5,625.4</b>	<b>5,625.4</b>	
		by a federally reimbursed capital project. Capital projects are 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.	1.8	2.1	2.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	14.0	14.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charge back.	4.8	0.0	0.0
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.	155.0	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 equate to 47 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage.	168.4	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.	11.0	0.0	0.0



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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		33.2	62.2	62.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>33.2</b>	<b>62.2</b>	<b>62.2</b>
4000	Business	Computer and radio equipment.	2.3	0.0	0.0
4004	Safety	Firefighting supplies for Whittier Access and Tunnel.	19.3	10.0	10.0
4006	Signs and Markers	Signs and markers.	0.0	5.0	5.0
4011	Electrical	Electrical supplies.	5.7	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	5.9	16.8	16.8
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	30.4	30.4

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		162.3	207.5	207.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>162.3</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.	162.3	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>4,125.2</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.	4,125.2	4,331.3	4,331.3
<b>5214 WhitTunnel (1214 WhitTunnel)</b>			<b>2,399.8</b>	<b>1,739.1</b>	<b>1,734.4</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.	2,399.8	1,739.1	1,734.4

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

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

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>330.4</b>	<b>368.4</b>	<b>368.4</b>
With Department of Administration	7.0	2.2	2.2
With Department of Law	0.0	14.0	14.0
With Department of Transportation/Public Facilities	323.4	352.2	352.2

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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.	1.8	2.1	2.1
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	14.0	14.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charge back.	4.8	0.0	0.0
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.	155.0	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 equate to 47 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage.	168.4	167.2	167.2

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

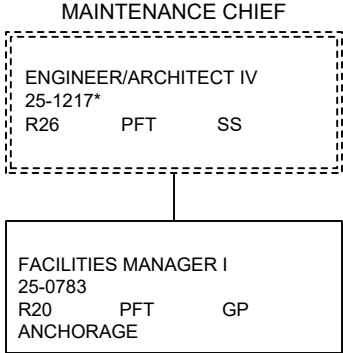
**Scenario:** FY2023 Governor (18673)  
**Component:** Whittier Access and Tunnel (2510)  
**RDU:** Highways, Aviation and Facilities (408)

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 1	FT	A	GP	Anchorage	200	20P / Q	12.0		109,813	0	0	63,585	173,398	0
													<b>Total Salary Costs:</b>	109,813	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	63,585	
													<b>Total Pre-Vacancy:</b>	173,398	
													<b>Minus Vacancy Adjustment of 1.61%:</b>	(2,798)	
													<b>Total Post-Vacancy:</b>	170,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	170,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1214 Whittier Tunnel Toll Receipts	173,398	170,600	100.00%
<b>Total PCN Funding:</b>	<b>173,398</b>	<b>170,600</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)  
FY2023 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