

State of Alaska FY2009 Governor's Operating Budget

Department of Transportation/Public Facilities Anchorage Airport Operations Component Budget Summary

Component: Anchorage Airport Operations

Contribution to Department's Mission

Ensure a safe, well constructed, well coordinated, environmentally sound operating environment for air carriers and other airport tenants, general aviation, the traveling public, and employees. This section ensures that the airport and its tenants are in compliance with federal, state and airport regulations.

Core Services

- Represent the Airport Director outside normal airport business hours.
- Perform duties required by 14 CFR Part 139 and 49 CFR Part 1542, including daily inspections and surface friction measurements.
- Disseminate Notice to Airmen (NOTAM) filings to the Federal Aviation Administration (FAA) and air carriers.
- Update certification plans.
- Monitor land lease activity and tie down parking for compliance.
- Provide general operational support to air carriers and the general aviation community.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Provide prompt and accurate information to air carriers.
- Other services include engineering analysis for compliance with Federal Aviation Regulations (FARs) and FAA Advisory Circulars; design analysis, cost estimation, bid proposal development in support of planning, design and construction of airport facilities; airport facility plan and drawing updates; environmental assessment, remediation and prevention of hazardous waste problems, and development and implementation of employee safety training programs.
- Develop operations plans, monitor air operations activities and recognize, report and resolve aircraft operating problems.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$5,367,900	Personnel:	
	Full time	28
	Part time	2
	Total	30

Key Component Challenges

Primary FY08 challenges include the identification and communication of airport inefficiencies, safety hazards, terminal and airfield expansion and maintenance quandaries, and enhanced security measures. Other areas of interest include:

- Adapt north terminal landside flow improvements to support increased passenger operations caused by the Concourse A-B retrofit project.
- Actively manage new Taxiway PAPA cargo spots and new Taxiway KILO spots to increase efficiencies for both ground handlers and airline cross loads and maintain the flow with increased operations.
- Closely coordinate construction activities to minimize traffic flow issues on the ground and consciously assist FAA flow into and out of the Anchorage International Airport (ANC). Emphasis on efficiency and overall safety of operations.

Significant Changes in Results to be Delivered in FY2009

No significant changes are anticipated at this time.

Major Component Accomplishments in 2007

Completed flawless re-badging of 9,000+ employees.

Implemented cargo Security Identification Display Area (SIDA) strategy, a major security revision.

Developed and implemented security threat assessment protocols enhancing security.

Implemented revised snow plan ramp strategy to increase field maintenance efficiencies while minimizing delays.

Established an Employee Wellness Program which consists of quarterly healthful luncheons, monthly newsletter, maps for indoor/outdoor running/walking, and a centralized bulletin board with other health news.

In coordination with the Center for Disease Control, developed a Communicable Disease Response. At the time of implementation this plan was one of only five nation-wide.

Developed an Airport Safety Incentive Award Program. This program rewards individuals who suggest safety and health ideas outside of their established job descriptions. Awards are also given for individuals/sections with the best safety and health record.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 44 State Government

49 CFR part 1542 (Aviation Security)

14 CFR part 139 (Airport Certification)

Contact Information

Contact: Morton V. Plumb Jr., Director

Phone: (907) 266-2529

Fax: (907) 243-0663

E-mail: Morton.Plumb@alaska.gov

Anchorage Airport Operations Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,966.4	2,335.3	2,472.0
72000 Travel	2.8	10.0	10.0
73000 Services	2,351.2	2,729.9	2,729.9
74000 Commodities	196.0	91.0	91.0
75000 Capital Outlay	73.9	65.0	65.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,590.3	5,231.2	5,367.9
Funding Sources:			
1027 International Airport Revenue Fund	4,590.3	5,231.2	5,367.9
Funding Totals	4,590.3	5,231.2	5,367.9

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	5,231.2	5,231.2
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	136.7	136.7
FY2009 Governor	0.0	0.0	5,367.9	5,367.9

Anchorage Airport Operations Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	1,316,657
Part-time	2	2	COLA	124,520
Nonpermanent	0	0	Premium Pay	209,824
			Annual Benefits	876,996
			Less 2.22% Vacancy Factor	(55,997)
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	2,472,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	4	0	0	0	4
Administrative Supervisor	1	0	0	0	1
Airport Leasing Specialist II	1	0	0	0	1
Airport Operations Officer	7	0	0	0	7
Airport Operations Specialist	4	0	0	0	4
Airport Operations Supt	1	0	0	0	1
Radio Dispatcher II	11	0	0	0	11
Radio Dispatcher III	1	0	0	0	1
Totals	30	0	0	0	30