

State of Alaska FY2010 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 filings to the Federal Aviation Administration 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.
- Develop operations plans, monitor air operations activities and recognize, report and resolve aircraft operating problems.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$5,387,900

Personnel:

Full time	29
Part time	0
Total	29

Key Component Challenges

The Operations Component must prepare for the reconstruction of R12-R14 cargo parking spots to minimize effects on Asian cargo traffic. This will require aggressive scheduling of remaining cargo spots during construction.

The airport is undertaking the construction of a centralized facility for security, safety, communication and key airport emergency response functions and equipment. Operations must prepare for short term re-location during this Airport Operations Center project.

The completion of the B Concourse renovation project is expected in October 2009. Operations must prepare the landside and airside aspects for a smooth re-opening of B Concourse.

Significant Changes in Results to be Delivered in FY2010

No significant changes are anticipated at this time.

Major Component Accomplishments in 2008

- Developed strategy and began implementation of the Access Control System replacement project.

- Developed and implemented operational control of the Design Group VI Kilo/Golf reconstruction project. Aggressive teamwork ensured on-time completion and minimal effects on airline operations.
- Partnered with engineering and other staff agencies to set specifications for runway 7R Design Group VI reconstruction project.
- Evaluated new snow plan ramp clearing strategy with field maintenance during heavy snow year. Produced quicker ramp clearing with minimal airline impact.
- Upgraded parking system equipment and efficiencies while increasing revenue for the 5th straight year.
- Organized General Aviation participation in proposed Lake Hood erosion control project.
- Implemented difficult landside adjustments to support the South Terminal Seismic and Security Retrofit Project and Connector Project. Extensively increased shuttle service during summer tour season to minimize passenger impacts.

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
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Anchorage Airport Operations Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,225.7	2,503.0	2,572.0
72000 Travel	6.1	10.0	10.0
73000 Services	2,640.6	2,729.9	2,669.9
74000 Commodities	73.4	91.0	81.0
75000 Capital Outlay	0.0	65.0	55.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,945.8	5,398.9	5,387.9
Funding Sources:			
1027 International Airport Revenue Fund	4,945.8	5,398.9	5,387.9
Funding Totals	4,945.8	5,398.9	5,387.9

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	5,398.9	5,398.9
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	69.0	69.0
Proposed budget decreases:				
-Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	0.0	-80.0	-80.0
FY2010 Governor	0.0	0.0	5,387.9	5,387.9

Anchorage Airport Operations Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	29	29	Annual Salaries	1,431,719
Part-time	0	0	COLA	67,815
Nonpermanent	0	0	Premium Pay	222,686
			Annual Benefits	935,160
			Less 3.21% Vacancy Factor	(85,380)
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	2,572,000

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	10	0	0	0	10
Radio Dispatcher III	1	0	0	0	1
Totals	29	0	0	0	29