

State of Alaska FY2004 Governor's Operating Budget

Department of Community & Economic Development Alaska Aerospace Development Corporation Facilities Maintenance Component Budget Summary

Component: Alaska Aerospace Development Corporation Facilities Maintenance

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Component Mission

The mission of the Alaska Aerospace Development Corporation (AADC) Facilities Maintenance Component is to oversee the operation and maintenance of the Kodiak Launch Complex.

Component Services Provided

The purpose of this component is to provide for the operations, maintenance and repair of the Kodiak Launch Complex (KLC) and to support launch customer mission requirements.

Component Goals and Strategies

Effectively demonstrate KLC's assets, features and benefits as Alaska's ability to redefine launch services in the U.S., providing cost effective access to space.

Manage the KLC facilities in a cost-effective manner utilizing a combination of staff support and contractual launch support services.

Complete construction of a maintenance and storage facility and integrate into operations.

Integrate range safety and telemetry systems into support for mission operations. Develop a highly competent range operations team capable of providing mission services to military customers.

Key Component Issues for FY2003 – 2004

AADC will focus on managing expansion of range operations services particularly in the area of safety. In operating the KLC, safety operations and procedures are always on the forefront. To ensure continued success in regards to safety issues, technical personnel in this field will be added to the staff.

AADC requires a total of ten new positions to develop the range safety and telemetry system, and increase its support for the U.S. Department of Defense's Missile Defense Agency's (MDA) program in Alaska. Seven of these new positions will be located in Kodiak. The AADC's Board approved the addition of these positions in its FY04 budget during their September 19, 2002 meeting.

Major Component Accomplishments in 2002

Successfully launched Kodiak Star for Lockheed Martin Astronautics and NASA on 29 September 2001, accomplishing orbital insertion of four satellites.

Successfully launched STARS WCRRF mission for U.S. Army Space and Missile Defense Command on 9 November 2001 in support of their testing requirements.

Successfully launched the Quick Reaction Launch Vehicle – 2 for the U.S. Air Force Space and Missile Command on 24 April 2002 in support of the Alaska Command's Operation Northern Thunder.

Statutory and Regulatory Authority

AS 14.40-821-990 Alaska Aerospace Development Corporation
AS 37.07.020(e) State Facilities Operations and Maintenance

Alaska Aerospace Development Corporation Facilities Maintenance

Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	386.9	748.5	1,493.8
72000 Travel	120.9	75.0	486.0
73000 Contractual	3,046.4	3,211.7	7,910.0
74000 Supplies	233.5	76.0	341.0
75000 Equipment	64.4	152.9	362.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,852.1	4,264.1	10,592.8
Funding Sources:			
1061 Capital Improvement Project Receipts	72.0	145.9	516.1
1101 Alaska Aerospace Development Corporation Receipts	3,780.1	4,118.2	10,076.7
Funding Totals	3,852.1	4,264.1	10,592.8

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Proposed Changes in Levels of Service for FY2004

The AADC is increasing its launch operations, and is also increasing the level of support it provides to the US Department of Missile Defense Agency (MDA) in the development of its range safety and telemetry system. Seven new full time positions are being added at the Kodiak Launch Complex (KLC) for technical personnel that can operate the range safety and telemetry system.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	0.0	4,264.1	4,264.1
Adjustments which will continue current level of service:				
- \$75 per Month Health Insurance Increase for Non-covered Staff	0.0	0.0	14.2	14.2
Proposed budget increases:				
- Launch Operation and US Dept of Defense MDA range safety system support	0.0	0.0	6,314.5	6,314.5
FY2004 Governor	0.0	0.0	10,592.8	10,592.8

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Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	9	16	Annual Salaries	1,160,536
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	354,950
			<i>Less 1.43% Vacancy Factor</i>	(21,671)
			Lump Sum Premium Pay	0
Totals	9	16	Total Personal Services	1,493,815

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Dir AK Aerospace Dev Corp	0	0	0	1	1
Director of Safety	0	0	0	1	1
Documentation Mission Spec	0	0	0	1	1
Electrical Technician	0	0	0	1	1
Health and Safety Officer	0	0	0	1	1
KLC Electrical Maint Spvr	0	0	0	1	1
KLC Facility Engineer	0	0	0	1	1
KLC Facility Maint Supervisor	0	0	0	1	1
KLC Maint Tech/Ppf	0	0	0	1	1
KLC Site Manager	0	0	0	1	1
Logistics Manager	0	0	0	1	1
Mechanical Technician	0	0	0	1	1
Range Systems Manager	0	0	0	1	1
Secretary	0	0	0	1	1
Support Manager	0	0	0	2	2
Totals	0	0	0	16	16