

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Statewide Aviation
BRU/Component Budget Summary**

BRU/Component: Statewide Aviation

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

The mission of Statewide Aviation Division (SWA) is to improve and maintain the Department of Transportation & Public Facilities (DOT&PF) operated airports by providing and/or assisting in coordination of safety, security, leasing, government regulations, and operational responsibilities between the DOT&PF, the Federal Aviation Administration (FAA), and rural airport system users.

Component Services Provided

- Coordinate Airport Project Evaluation Board (APEB) process for ensuring that highest priority capital improvement needs at 261 rural state airports are identified, priorities are established and maximum federal Airport Improvement Program (AIP) funding is secured to meet the state's rural aviation safety and capacity needs.
- Advocate that aviation safety improvements and regulations be made in a cost efficient manner.
- Serve as the state's primary contact with the FAA regarding aviation regulatory and policy issues affecting Alaska.
- Serve as the state's primary contact with airlines, aviation user groups and aviation organizations that seek to influence national and state aviation policy and legislation.
- Implement airport leasing regulations (Title 17) to ensure fair, reasonable and consistent standards are applied throughout the state airport system. Provide comments to FAA on proposed regulations affecting aviation in Alaska.

Component Goals and Strategies

Improve safety and security of the State's aviation system by:

- Minimizing the cost of federal regulation of the state system and its users (working toward cost efficiency in regulatory application).
- Coordinating management of state airports in an efficient, fair, reasonable and consistent manner for user benefit.
- Achieving increased funding matching increased capital programs (coordinating regional interests / changing project status with APEB prioritized project lists and FAA AIP funding availability).
- Implementing rural airport regulations, Title 17.
- Supporting implementation of security changes to buttress public air travel confidence.

Key Component Issues for FY2003 – 2004

- The reorganization of the Commissioner's office by mode will allow Statewide Aviation to coordinate M&O leasing activities being conducted throughout the Department.
- More airport safety and security responsibilities will be transferred to the three regional offices. Given the changing nature of security requirements for rural airports, this area of responsibility will be a true challenge.
- Inadequate runway infrastructure (width, length, surface condition, lighting) has been cited as contributing to aircraft incidents and accidents. Infrastructure improvements will improve safety. Virtually all infrastructure improvements are AIP funded. The Department will continue to work to eliminate infrastructure deficiencies by advocating at both the state and federal level for additional funding. Securing the legislative approval for dramatically increased Airport Improvement Program (AIP) national funding is also critical. Capital spending plans will need to be matched against changing security needs.
- An important aspect of this office is to coordinate airport infrastructure development and provide advice on continued critical airport safety measures statewide. This includes providing specific lighting, aircraft use projection, navaid, communication and weather reporting requirements input to planners. Much of the latter requires close coordination with FAA, both for AIP funding, as well as FAA -internal capital spending and budget planning.

- This office will help coordinate the implementation of the new Title 17 rural airport regulations promulgated in March 2002. Implementation will include development of multiple forms and an implementation strategy. The regulations deal with lease rate increases indicated by 1996 and 1999 market studies.

Major Component Accomplishments in 2002

- Programmed \$133 million AIP funding which is an increase of 5.7% from \$126.1 million in FY01.
- Updated AIP spending plan per regional requests.
- Coordinated multiple queries, held public meetings regarding Title 17 implementation and appeals.
- Formulated and communicated state policy and actions of regulation impact on the state.
- Helped implement FAA Capstone installation in Southeast Alaska.
- Implemented three-year Airport Master Record 5010 Program and completed 101 airport inspections of 260 targeted airports.
- Initiated/coordinated FAA analysis and completion of ten more GPS (Global Positioning System) aerial approaches at rural DOT&PF airports (51 such approaches now complete).
- Completed a federally funded Fuel Cell Study for rural airport applications.
- Completed first in nation, federally funded 1/2 way sign installations at 35 short rural airports (safety program improvements to inform pilots of runway distance remaining).
- Initiated/helped coordinate first 'annual' Technology Networking Conference in Anchorage.
- Coordinated/Chaired Sept '01 Northwest Chapter of American Association of Airport Executives Annual Conference in Anchorage

Statutory and Regulatory Authority

- AS 02 Aeronautics
- AS 19 Highways
- AS 44 State Government
- ACC 17 DOT&PF
- Federal Highway Program Manual
- Executive Order 39
- Title 14 CFR
- Title 23 CFR
- Title 25 CFR, BIA

Statewide Aviation
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	545.1	570.6	382.8
72000 Travel	8.8	21.3	18.3
73000 Contractual	98.0	69.7	57.0
74000 Supplies	11.3	5.7	5.5
75000 Equipment	0.7	0.0	0.0
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	663.9	667.3	463.6
Funding Sources:			
1004 General Fund Receipts	195.8	180.3	0.0
1005 General Fund/Program Receipts	274.7	0.0	0.0
1027 International Airport Revenue Fund	16.2	16.6	16.8
1061 Capital Improvement Project Receipts	177.2	214.6	217.0
1156 Receipt Supported Services	0.0	255.8	229.8
Funding Totals	663.9	667.3	463.6

Statewide Aviation

Proposed Changes in Levels of Service for FY2004

PFT Regional Safety and Airport Security Officer position and funding is eliminated and the workload will be distributed to existing positions and/or to regional offices. Additionally, the following items will be reduced to meet FY04 total reductions; \$3.0 in administrative travel; \$16.0 will be absorbed with the anticipated decrease of Title 17 law bills; \$4.5 in supplies will be curtailed; and \$10.0 RSS in unrealizable leasing receipts.

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	180.3	0.0	487.0	667.3
Adjustments which will continue current level of service:				
-Transfer funding for deleted director position to the Commissioner's Office	-76.7	0.0	-18.3	-95.0
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.0	0.0	0.9	0.9
-Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	0.0	0.0	4.0	4.0
Proposed budget decreases:				
-Delete Regional Safety & Airport Security Officer and reduce travel and supplies	-103.6	0.0	-10.0	-113.6
FY2004 Governor	0.0	0.0	463.6	463.6

Statewide Aviation

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	6	4	Annual Salaries	286,182
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	97,571
			<i>Less 0.25% Vacancy Factor</i>	(953)
			Lump Sum Premium Pay	0
Totals	6	4	Total Personal Services	382,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Leasing Officer IV	1	0	0	0	1
Planner III	1	0	0	0	1
Secretary	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	4	0	0	0	4