

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Anchorage Airport Administration Component Budget Summary**

**Component: Anchorage Airport Administration**

**Contribution to Department's Mission**

Provide the overall airport management and leadership necessary to assure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient and cost-effective manner.

**Core Services**

- **ADMINISTRATION:** Supervise all Ted Stevens Anchorage International Airport (ANC) operations/activities, develop policies to assure compliance with all laws and regulations, provide budget and management reporting.
- **MARKETING & COMMUNITY RELATIONS:** Administer marketing and public relations programs.
- **PLANNING:** Program capital improvement projects (intergovernmental coordination, policy analysis).
- **ENGINEERING:** Provide engineering oversight/coordination of ANC construction activities.
- **ENVIRONMENTAL:** Develop environmental policy and plans to meet laws and regulations, administer noise program.
- **BUSINESS DEVELOPMENT:** Provide cargo, rental car and other terminal development, strategic business plan development, and promotion of partnerships with other businesses.
- **LEASING:** Manage ANC real estate leases, terminal space leases, and other 3<sup>rd</sup> party agreements.
- **INFORMATION SYSTEMS DEVELOPMENT:** Provide information management capabilities to administrative and operational functions at the airport. Provide relevant information to the traveling public.

FY2006 Resources Allocated to Achieve Results		
<b>FY2006 Component Budget: \$7,456,500</b>	<b>Personnel:</b>	
	Full time	52
	Part time	0
	<b>Total</b>	<b>52</b>

**Key Component Challenges**

The terrorist attacks of September 11, 2001 and the continuing changes to airport security requirements and guidelines have impacted all levels of airport management and staff and expenses. The administrative changes associated with responding to nationwide political and economic concerns will occupy significant amounts of time, energy and resources throughout each budget year.

ANC new C Concourse opened in June 2004 and more than doubled the terminal's square footage. This impacts all airport components. For the administration, the challenges will include the core services support that will be needed for the additional space and systems.

New Title 17 regulations were promulgated in January 2001. Technical changes have been made to boilerplate language, but several agreement formats require extensive rewriting before new contracts can be offered. At the same time, Title 17 is undergoing further revision that will result in more changes to the application process and agreement language.

Meeting the growing needs and requirements for the airport's system automation. Efficiencies and functionality of systems are enhanced by systems automation, but the requirements for infrastructure are sometimes overlooked. We are challenged to continue to provide for the infrastructure needs for these systems under the constraints of the current budget. Continue to provide secure and manageable network services in an ever-growing technology-dependent environment, with the challenge of maintaining current staffing levels.

ANC will continue to work with the Alaska International Airport System Controller and the airlines to refine operating agreements, complete revenue bond sales to fund capital project budgets, and amend and implement rates and fees.

Other important challenges for ANC in the near future include:

- Acquire Federal Communications Commission land south of the airport.
- Complete airport land title opinion.
- Implement a capital improvement project scheduling and reporting system.
- Implement a job order contracting and construction system for the airport.

### Significant Changes in Results to be Delivered in FY2006

ANC new C Concourse opened in June 2004 and more than doubled the terminal's square footage. This impacts all airport components.

### Major Component Accomplishments in 2004

- With the addition of the new C Concourse, the network infrastructure was extended to support the new facility and new systems, including the baggage sortation management system, building automation system, power management system, tenant requirements, and an expanded flight information system (MUFIDS).
- The department initiated a general aviation master plan.
- A new training log system for police and fire staff was completed. This provides better record keeping and deficiency tracking of officer training. It also provides greater reporting capabilities to support FAA audits.
- The airport was successful in getting legislation through Congress to allow expanded cargo transfer rights in Anchorage for cargo carriers.
- The airport administration negotiated and opened new C Concourse concessions at 100% of locations.
- The department created a new capital improvement plan extending through FY09.
- An airport information map system was expanded to include water, sewer and fuel systems.
- The airport administration office completed FY04 pavement inspections and updated the pavement condition index (PCI) values for the airfield pavement.
- Sound insulation was provided through accoustical treatments to approximately 104 homes, all within the airports highest noise contours.

### Statutory and Regulatory Authority

FAR Part 108, 612  
 AS 18 Health/Safety  
 AS 37.15.430

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### Anchorage Airport Administration Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,823.6	4,115.8	4,253.2
72000 Travel	43.1	33.3	33.3
73000 Services	2,234.1	2,693.7	2,893.7
74000 Commodities	162.0	217.8	217.8
75000 Capital Outlay	369.0	58.5	58.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,631.8</b>	<b>7,119.1</b>	<b>7,456.5</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	5,975.7	6,435.1	6,753.5
1061 Capital Improvement Project Receipts	656.1	684.0	703.0
<b>Funding Totals</b>	<b>6,631.8</b>	<b>7,119.1</b>	<b>7,456.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	68,493.0	66,648.8	66,648.8
<b>Unrestricted Total</b>		<b>68,493.0</b>	<b>66,648.8</b>	<b>66,648.8</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	656.1	684.0	703.0
<b>Restricted Total</b>		<b>656.1</b>	<b>684.0</b>	<b>703.0</b>
<b>Total Estimated Revenues</b>		<b>69,149.1</b>	<b>67,332.8</b>	<b>67,351.8</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>7,119.1</b>	<b>7,119.1</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	26.3	26.3
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	98.2	98.2
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	12.9	12.9
<b>Proposed budget increases:</b>				
-Add IARF for annual environmental sampling contract	0.0	0.0	200.0	200.0
<b>FY2006 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>7,456.5</b>	<b>7,456.5</b>

**Anchorage Airport Administration  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2005	FY2006		
	Management Plan	Governor	Governor	
Full-time	52	52	Annual Salaries	2,935,705
Part-time	0	0	COLA	41,204
Nonpermanent	0	0	Premium Pay	149,768
			Annual Benefits	1,546,173
			<i>Less 5.79% Vacancy Factor</i>	(270,550)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>52</b>	<b>52</b>	<b>Total Personal Services</b>	<b>4,402,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	4	0	0	0	4
Administrative Clerk III	3	0	0	0	3
Administrative Manager IV	1	0	0	0	1
Airport Manager Anch	1	0	0	0	1
AK Intl Airport Sys Plnr	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Asst Commissioner	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Database Specialist II	1	0	0	0	1
Dev Spec II, Option A	1	0	0	0	1
Dir Tsia Termnl Redev & Const	1	0	0	0	1
Drafting Technician III	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	1	0	0	0	1
Environmental Analyst II	1	0	0	0	1
Environmental Analyst III	3	0	0	0	3
Environmental Coordinator	1	0	0	0	1
Information Officer	1	0	0	0	1
Land Surveyor I	1	0	0	0	1
Leasing Officer I	2	0	0	0	2
Leasing Officer II	3	0	0	0	3
Leasing Officer III	3	0	0	0	3
Micro/Network Spec I	1	0	0	0	1
Micro/Network Tech II	2	0	0	0	2
Planner II	1	0	0	0	1
Planner III	2	0	0	0	2
Procurement Spec I	1	0	0	0	1
Project Coordinator	1	0	0	0	1
Right of Way Agent V	1	0	0	0	1
Safety Officer	1	0	0	0	1
Secretary	1	0	0	0	1
Trans Planner II	2	0	0	0	2
<b>Totals</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>

