

State of Alaska
FY2007 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, such as 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.
- Disseminate prompt and accurate information to air carriers.
- Other services include engineering analysis for adherence to 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.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$4,638,900	Personnel:	
	Full time	29
	Part time	0
	Total	29

Key Component Challenges

Primary FY07 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:

- Keep a smooth transition of the north terminal parking operation to a stand alone facility, to increase the efficiency of our parking operator without sacrificing customer convenience. In addition, set the stage for subsequent manpower efficiencies and customer convenience for south terminal parking operations.
- Continue the expansion of airfield capabilities to support increased cargo traffic.
- Enhance security and flexibility of operations for passenger flow during the planning for A and B concourse seismic upgrades.

Significant Changes in Results to be Delivered in FY2007

An additional security position will provide technical support for the access control system and the closed circuit TV system. This will increase the safety of the airport operations through increasing law enforcement services.

Major Component Accomplishments in 2005

Conducted safe flight operations numbering almost 300,000, including routine days of 100 heavy jets.

Completed comprehensive FAA 139 certification inspections and CFR PART 1542 security inspections without discrepancies.

Developed the use of closed circuit TV monitoring, enhancing airport security while assisting police investigations.

Finished airside construction of Taxiway ROMEO and part of Taxiway KILO, both key pieces of our Design Group VI implementation strategy.

Developed and implemented airport directed fog seeding strategy.

Completed planning for new parking and shuttle management contract.

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,677.7	1,950.8	2,143.0
72000 Travel	0.8	10.0	10.0
73000 Services	593.1	2,329.9	2,329.9
74000 Commodities	72.8	91.0	91.0
75000 Capital Outlay	39.9	65.0	65.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,384.3	4,446.7	4,638.9
Funding Sources:			
1027 International Airport Revenue Fund	2,384.3	4,446.7	4,638.9
Funding Totals	2,384.3	4,446.7	4,638.9

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	4,446.7	4,446.7
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	35.5	35.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	4.8	4.8
-FY 07 Retirement Systems Cost Increase	0.0	0.0	65.8	65.8
Proposed budget increases:				
-Add security technician for access control system technical support	0.0	0.0	67.0	67.0
-Risk Management Self-Insurance Funding Increase	0.0	0.0	19.1	19.1
FY2007 Governor	0.0	0.0	4,638.9	4,638.9

**Anchorage Airport Operations
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	1,318,268
Full-time	28	29	COLA	38,181
Part-time	0	0	Premium Pay	56,098
Nonpermanent	0	0	Annual Benefits	835,969
			<i>Less 4.69% Vacancy Factor</i>	(105,516)
			Lump Sum Premium Pay	0
Totals	28	29	Total Personal Services	2,143,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	3	0	0	0	3
Airport Operations Officer	7	0	0	0	7
Airport Operations Specialist	3	0	0	0	3
Airport Operations Supt	1	0	0	0	1
Leasing Officer I	1	0	0	0	1
Leasing Officer II	1	0	0	0	1
Micro/Network Tech II	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