

State of Alaska FY2011 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

- 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.

Key Component Challenges

- The Operations Component must prepare for the reconstruction of Runway 7R to minimize effects on air cargo traffic. This will require aggressive coordination of any other runway closures.
- 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.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated at this time.

Major Component Accomplishments in 2009

- Implemented measures to mitigate Mt Redoubt volcano effects. Developed priorities for airport reopening after an ash induced closure. Established several communication channels to expedite volcano and airport status to airlines and other customers.
- Developed procedures for incorporating all of the fenced in Airport Operation Areas (AOAs) into the Secure Identification Display Area (SIDA).
- Assisted in the development of ANC's tri-annual disaster exercise held in June 2009.
- Closely coordinated and commissioned new Access Control System.
- Commissioned new gate to secure access to taxiway Victor.

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

Contact: Christine Klein, Deputy Commissioner, Aviation

Phone: (907) 266-2529

Fax: (907) 243-0663

E-mail: Christine.Klein@alaska.gov

Anchorage Airport Operations Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,197.1	2,572.0	2,572.0
72000 Travel	5.0	10.0	10.0
73000 Services	2,763.4	2,669.9	2,669.9
74000 Commodities	63.1	81.0	81.0
75000 Capital Outlay	5.2	55.0	55.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,033.8	5,387.9	5,387.9
Funding Sources:			
1027 International Airport Revenue Fund	5,033.8	5,387.9	5,387.9
Funding Totals	5,033.8	5,387.9	5,387.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	5,387.9	5,387.9
FY2011 Governor	0.0	0.0	5,387.9	5,387.9

Anchorage Airport Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	29	29	Annual Salaries	1,509,608
Part-time	0	0	Premium Pay	169,548
Nonpermanent	0	0	Annual Benefits	936,002
			<i>Less 1.65% Vacancy Factor</i>	(43,158)
			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
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
Office Assistant II	4	0	0	0	4
Office Assistant IV	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

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,197.1	2,572.0	2,572.0	2,572.0	2,572.0	0.0	0.0%
72000 Travel	5.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,763.4	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	63.1	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	5.2	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,033.8	5,387.9	5,387.9	5,387.9	5,387.9	0.0	0.0%
Fund Sources:							
1027 Int Airprt	5,033.8	5,387.9	5,387.9	5,387.9	5,387.9	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	5,033.8	5,387.9	5,387.9	5,387.9	5,387.9	0.0	0.0%
Positions:							
Permanent Full Time	29	29	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
1027 Int Airprt		5,387.9										
Subtotal		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0084	Office Assistant IV	FT	A	SS	Anchorage Intl Airport	6A	12F / J	12.0		42,898	0	0	26,548	69,446	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	2A	18G / J	12.0		65,318	0	9,828	38,558	113,704	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	2A	19K	12.0		73,572	0	2,829	38,659	115,060	0
25-0917	Office Assistant II	FT	A	GP	Anchorage Intl Airport	2A	10C / D	12.0		32,897	0	0	23,285	56,182	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	2A	18G / J	12.0		66,528	0	10,236	39,143	115,907	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	2A	18C / D	12.0		57,576	0	10,694	36,073	104,343	0
25-2720	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	2A	16D / E	12.0		51,945	0	1,935	30,871	84,751	0
25-2746	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	1A	12L / M	12.0		48,654	0	7,855	31,821	88,330	0
25-2747	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	1A	12E / F	12.0		41,136	0	6,330	28,552	76,018	0
25-2748	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	1A	12D / E	12.0		39,524	0	6,516	28,037	74,077	0
25-2749	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	1A	12C / D	12.0		38,218	0	5,739	27,284	71,241	0
25-2750	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	1A	12L / M	12.0		48,654	0	9,738	32,502	90,894	0
25-2751	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	1A	12B / C	12.0		37,296	0	5,739	26,950	69,985	0
25-2752	Radio Dispatcher III	FT	A	GP	Anchorage Intl Airport	1A	13K	12.0		49,380	0	7,596	31,990	88,966	0
25-2762	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	2A	18C / D	12.0		57,816	0	11,118	36,313	105,247	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	2A	19J / K	12.0		72,795	0	5,386	39,302	117,483	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	2A	18C / D	12.0		57,816	0	11,118	36,313	105,247	0
25-2840	Office Assistant II	FT	A	GP	Anchorage Intl Airport	2A	10C / D	12.0		33,422	0	0	23,475	56,897	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	2A	18L	12.0		71,616	0	16,390	43,207	131,213	0
25-2954	Airport Operations Supt	FT	A	SS	Anchorage	2A	21F / J	12.0		80,880	0	2,000	41,001	123,881	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3379	Airport Operations Officer	FT	A	GP	Intl Airport Anchorage	2A	18B / C	12.0		54,579	0	10,391	34,880	99,850	0
25-3388	Office Assistant II	FT	A	GP	Intl Airport Anchorage	2A	10D / E	12.0		34,322	0	0	23,800	58,122	0
25-3416	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	1A	12C / D	12.0		37,733	0	5,739	27,108	70,580	0
25-3417	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	1A	12C / D	12.0		37,733	0	5,739	27,108	70,580	0
25-3418	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	1A	12B / C	12.0		36,851	0	5,556	26,723	69,130	0
25-3419	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	1A	12N	12.0		51,408	0	7,908	32,836	92,152	0
25-3479	Airport Operations Specialist	FT	A	GP	Intl Airport Anchorage	2A	19M / N	12.0		82,380	0	3,168	42,319	127,867	0
25-3538	Office Assistant II	FT	A	GP	Intl Airport Anchorage	2A	10C / D	12.0		32,897	0	0	23,285	56,182	0
25-3552	Airport Operations Specialist	FT	A	GG	Intl Airport Anchorage	2A	19J / K	12.0		73,764	0	0	38,059	111,823	0

Total Positions						Total Salary Costs:		1,509,608
Full Time Positions:				New	Deleted	Total COLA:		0
29				0	0	Total Premium Pay::		169,548
Part Time Positions:						Total Benefits:		936,002
0				0	0			
Non Permanent Positions:								
0				0	0			
Positions in Component:						Total Pre-Vacancy:		2,615,158
29				0	0	Minus Vacancy Adjustment of 1.65%:		(43,158)
Total Component Months:						Total Post-Vacancy:		2,572,000
348.0						Plus Lump Sum Premium Pay:		0
						Personal Services Line 100:		2,572,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,615,158	2,572,000	100.00%
Total PCN Funding:	2,615,158	2,572,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		5.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			5.0	10.0	10.0
72110	Employee Travel (Instate)	Instate travel: employee training, meetings, conferences (per diem, airfare, mileage, parking).	0.6	1.0	1.0
72410	Employee Travel (Out of state)	Out of state travel: Airport Managers Conference, Security Training Conference, General Aviation Conference (airfare, per diem, hotel, car rental).	4.4	9.0	9.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,763.4	2,669.9	2,669.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,763.4	2,669.9	2,669.9
73025	Education Services	Conference registration, contracted training, employee tuition (seminars).	8.1	4.0	4.0
73156	Telecommunication	Telecommunications/Information Technology: Cellular phones, data networks, radios, wireless connections, voice mail, long distance/toll costs, fax.	100.9	100.0	100.0
73225	Delivery Services	Freight, courier and postage.	6.8	8.9	8.9
73450	Advertising & Promos	Advertising position vacancies, public notices, press releases regarding airport operations.	3.6	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracts for maintenance agreement on office equipment and the badging office equipment (fingerprinting machines).	2.1	1.0	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Lease agreement for the General Aviation office space.	28.6	29.0	29.0
73675	Equipment/Machinery	Equipment/machinery (repairs/maintenance) as needed.	0.3	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	As needed rental/lease payments (office equipment, copier).	13.1	1.0	1.0
73750	Other Services (Non IA Svcs)	Contract with the U.S. Department of Fish and Wildlife for animal control on the airport property (\$195.0); contract for fingerprinting records for all airport employees (\$140.0),); Notice to Airman services regarding any airport operations issues (\$10.0). Airport parking services contract (North Terminal lots, South Terminal lots and parking garage operations, auxiliary parking lot): maintenance and operations \$1,924.0), management fee (\$185.0) and incentive bonus (\$60.0).	2,599.9	329.0	2,514.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Operations (1812)

RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,763.4	2,669.9	2,669.9
73759	Commission Sales (Non-IA- Other Svcs)	Account coding has been adjusted.	0.0	2,185.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		63.1	81.0	81.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			63.1	81.0	81.0
74200	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	62.8	61.0	61.0
74480	Household & Instit.	Clothing & uniforms.	0.3	5.0	5.0
74600	Safety (Commodities)	Safety supplies, fire extinguishers.	0.0	9.0	9.0
74650	Repair/Maintenance (Commodities)	Repairs/maintenance (parts & supplies).	0.0	6.0	6.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		5.2	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			5.2	55.0	55.0
75400	Materials & Supplies	Office equipment, including the general aviation office and the badging office.	0.0	55.0	45.0
75700	Equipment	Small equipment as needed.	5.2	0.0	10.0