

State of Alaska FY2012 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

- Operations will be preparing for Phase II of reconstruction of runway 7R. This will require aggressive coordination if there are any other runway closures.
- Operations will be preparing for Dispatch and Badging staff re-location into the new Operations Center scheduled to be complete in June 2011. It will be a challenge because while the re-location is taking place, these important functions will need to be staged to prevent a break in operation.

Significant Changes in Results to be Delivered in FY2012

No significant changes are anticipated.

Major Component Accomplishments in 2010

- Completed total airport re-badge with over 10,000 new badges issued.
- Completed new Airport Security Plan.
- Worked with the airlines for implementation of a new B concourse gate schedule.

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: John Parrott, Airport Manager

Phone: (907) 266-2526

Fax: (907) 243-0663

E-mail: John.Parrott@alaska.gov

Anchorage Airport Operations Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,273.5	2,668.7	2,765.1
72000 Travel	0.0	10.0	10.0
73000 Services	1,950.4	2,669.9	2,669.9
74000 Commodities	148.5	81.0	81.0
75000 Capital Outlay	0.0	55.0	55.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,372.4	5,484.6	5,581.0
Funding Sources:			
1027 International Airport Revenue Fund	4,372.4	5,484.6	5,581.0
Funding Totals	4,372.4	5,484.6	5,581.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	5,484.6	0.0	5,484.6
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	104.0	0.0	104.0
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	-7.6	0.0	-7.6
FY2012 Governor	0.0	0.0	5,581.0	0.0	5,581.0

**Anchorage Airport Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	29	29	Annual Salaries	1,549,752
Part-time	0	0	COLA	309
Nonpermanent	1	1	Premium Pay	172,367
			Annual Benefits	1,106,019
			<i>Less 2.24% Vacancy Factor</i>	(63,347)
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	2,765,100

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
Equip Operator Journey II	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	30	0	0	0	30

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,273.5	2,668.7	2,668.7	2,668.7	2,765.1	96.4	3.6%
72000 Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,950.4	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	148.5	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	0.0	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	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	96.4	1.8%
Fund Sources:							
1027 Int Airprt	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	96.4	1.8%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	96.4	1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	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	1	1	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
1027 Int Airprt		5,484.6										
Subtotal		5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-0-1162 Add non-perm Equipment Operator for Lake Hood Seaplane Base operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>During the approximate months of April through September of each year the Lake Hood Seaplane Base (the largest and busiest seaplane base in the world) is ice-free and available for use by approximately 500 pilots operating float-equipped aircraft. This non-permanent part-time seasonal position is responsible for maintaining the float slip aircraft parking spaces along with general maintenance work around the wheel equipped aircraft gravel landing area. The position conducts daily aircraft parking space inspections and reports 17 AAC Chapter 42.500 - 42.900 violations. {RP 25-0-1162 approved by OMB 4/28/10.}</p>												
Subtotal		5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases	SalAdj	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		104.0										

This change record includes the following personal services increases:
 : \$104.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$49.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.6

Alaska State Employees Association (GGU) FY 12 COLA increases
 : \$38.6

Labor, Trades and Crafts (LTC) FY 12 COLA increases
 : \$0.3

Alaska Public Employees Association (SU) FY 12 COLA increases
 : \$7.9

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	
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-7.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.6												
	Totals	5,581.0	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0084	Office Assistant IV	FT	A	SS	Anchorage Intl Airport	600	12F / J	12.0		45,108	0	0	32,366	77,474	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18G / J	12.0		68,532	0	10,542	45,811	124,885	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19K / L	12.0		79,285	0	2,943	46,539	128,767	0
25-0917	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10E / F	12.0		35,885	0	0	29,321	65,206	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		55,028	0	8,268	39,786	103,082	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		61,278	0	11,395	43,367	116,040	0
25-2720	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16E / F	12.0		55,428	0	2,067	37,572	95,067	0
25-2746	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12L / M	12.0		51,048	0	8,367	38,305	97,720	0
25-2747	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12B / C	12.0		38,373	0	5,724	32,456	76,553	0
25-2748	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12E / F	12.0		42,087	0	6,921	34,331	83,339	0
25-2749	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12C / D	12.0		38,624	0	5,910	32,623	77,157	0
25-2750	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12L / M	12.0		51,048	0	10,380	39,073	100,501	0
25-2751	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12C / D	12.0		38,624	0	5,910	32,623	77,157	0
25-2752	Radio Dispatcher III	FT	A	GP	Anchorage Intl Airport	100	13K	12.0		50,868	0	7,827	38,030	96,725	0
25-2762	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		61,114	0	11,452	43,326	115,892	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19J / K	12.0		76,536	0	5,813	46,585	128,934	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18E / F	12.0		62,964	0	11,831	44,177	118,972	0
25-2840	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10D / E	12.0		35,444	0	0	29,153	64,597	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18L / M	12.0		74,342	0	16,881	50,449	141,672	0
25-2954	Airport Operations Supt	FT	A	SS	Anchorage	200	21J / K	12.0		86,380	0	2,040	48,903	137,323	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: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3379	Airport Operations Officer	FT	A	GP	Intl Airport Anchorage	200	18D / E	12.0		60,130	0	11,452	42,950	114,532	0
25-3388	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10F / G	12.0		37,613	0	0	29,981	67,594	0
25-3416	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	100	12E / F	12.0		41,517	0	6,309	33,880	81,706	0
25-3417	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	100	12B	12.0		37,200	0	5,724	32,008	74,932	0
25-3418	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	100	12C / D	12.0		38,474	0	5,910	32,566	76,950	0
25-3419	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	100	12A	12.0		36,108	0	5,556	31,527	73,191	0
25-3479	Airport Operations Specialist	FT	A	GP	Intl Airport Anchorage	200	19M / N	12.0		84,480	0	3,145	49,075	136,700	0
25-3538	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10E / F	12.0		35,885	0	0	29,321	65,206	0
25-3552	Airport Operations Specialist	FT	A	GG	Intl Airport Anchorage	200	19B	12.0		59,556	0	0	38,359	97,915	0
25-N10062	Equip Operator Journey II	NP	A	LL	Intl Airport Anchorage	1A	53A	3.0		10,793	309	0	1,556	12,658	0

Total Positions		New	Deleted	Total Salary Costs:	1,549,752
Full Time Positions:	29	0	0	Total COLA:	309
Part Time Positions:	0	0	0	Total Premium Pay::	172,367
Non Permanent Positions:	1	0	0	Total Benefits:	1,106,019
Positions in Component:	30	0	0	Total Pre-Vacancy:	2,828,447
				Minus Vacancy Adjustment of 2.24%:	(63,347)
				Total Post-Vacancy:	2,765,100
Total Component Months:	351.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,765,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,828,447	2,765,100	100.00%
Total PCN Funding:	2,828,447	2,765,100	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.0	10.0	10.0
72110	Employee Travel (Instate)	Instate travel: employee training, meetings, conferences (per diem, airfare, mileage, parking).	0.0	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).	0.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,950.4	2,669.9	2,669.9
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		Servicing Agency Explanation			
73000 Services Detail Totals			1,950.4	2,669.9	2,669.9
73025	Education Services	Conference registration, contracted training, employee tuition (seminars).	0.5	4.0	4.0
73156	Telecommunication	Telecommunications/Information Technology: Cellular phones, data networks, radios, wireless connections, voice mail, long distance/toll costs, fax.	26.7	76.0	76.0
73225	Delivery Services	Freight, courier and postage.	7.2	8.9	8.9
73450	Advertising & Promos	Advertising position vacancies, public notices, press releases regarding airport operations.	1.6	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).	2.2	1.0	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Lease agreement for the General Aviation office space.	27.9	29.0	29.0
73675	Equipment/Machinery	Equipment/machinery (repairs/maintenance) as needed.	0.2	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	As needed rental/lease payments (office equipment, copier).	20.0	25.0	25.0
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).	1,652.0	2,294.0	2,294.0
73759	Commission Sales (Non-IA-Other)	Airport parking services contract (North Terminal lots, South Terminal lots and parking garage operations, auxiliary parking lot): maintenance and operations (\$1,889.0) and incentive bonus (\$60.0).			
73759	Commission Sales (Non-IA-Other)	Airport parking services contract (North Terminal lots,	212.1	220.0	220.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,950.4	2,669.9	2,669.9
Svcs)		South Terminal lots and parking garage operations, auxiliary parking lot) - management fee based upon 3.49% of monthly revenue collected.			

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		148.5	81.0	81.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			148.5	81.0	81.0
74200	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	147.8	61.0	61.0
74480	Household & Instit.	Clothing & uniforms.	0.6	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).	0.1	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	55.0	55.0
75400	Materials & Supplies	Office equipment, including the general aviation office and the badging office.	0.0	45.0	45.0
75700	Equipment	Small equipment as needed.	0.0	10.0	10.0