

# **State of Alaska FY2014 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 tiedown 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.

**Major Component Accomplishments in 2012**

- Hired and trained two new Operations Officers, two Dispatcher II positions and 1 Leasing Specialist II position for the Lake Hood office.
- Completed Phase II of the Runway 7R/25L rehabilitation extension and aircraft design group VI upgrade.
- Completed the Lake Hood Bank Stabilization project.
- Successfully completed annual Part 139 airport certification inspection.
- Completed Lake Hood (Z41) lighting upgrade.
- Completed 'A' Concourse Ramp rehabilitation.
- Helped to create and participated in a Security Consortium for all Alaskan airports with members from each region, Anchorage and Fairbanks.

**Key Component Challenges**

- Safety Management System (SMS) deployment for medium hub airports will require significant staff time and additional funding to provide the data and analysis required. Significant portions remain undefined and could increase the requirements for training, tracking and badging tenfold.
- Taxiway Y/K/R aircraft Design Group VI upgrade construction will impact airline operations on each of our primary parallel taxiways. Operations officers will continually coordinate taxi routes and construction plans with Air traffic control, customers and construction crews to safely meet both traffic demands and construction timelines.
- Ensuring the airport is maintained to the highest level of safety and proficiency requires a highly trained and qualified staff. It is becoming more and more difficult to recruit for qualified radio dispatchers. They are currently included in a classification study with the Alaska State Troopers to bring the job class into alignment.
- Reclassification of the Badge Office – Office Assistant II and IV positions. Currently it is very hard to recruit and retain staffing levels with the necessary skill set due to incorrect classification of the actual job duties. Consequently, it is becoming increasingly difficult to remain compliant with Transportation Security regulations in this highly demanding office.
- Development and deployment of a state wide badge system. This will require significant effort and resources from local security coordinators and information technology staff, to bring about coordination and connectivity between all Alaskan airports. Many hurdles must be overcome to ensure compliance with Transportation Security regulations and local airport security programs.

## Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

### 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*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,359.5	2,835.9	2,836.1
72000 Travel	2.0	10.0	10.0
73000 Services	2,103.9	2,669.9	2,669.9
74000 Commodities	41.6	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
<b>Expenditure Totals</b>	<b>4,507.0</b>	<b>5,651.8</b>	<b>5,652.0</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	4,507.0	5,651.8	5,652.0
<b>Funding Totals</b>	<b>4,507.0</b>	<b>5,651.8</b>	<b>5,652.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>5,651.8</b>	<b>0.0</b>	<b>5,651.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.2	0.0	0.2
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>5,652.0</b>	<b>0.0</b>	<b>5,652.0</b>

Anchorage Airport Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	28	28	Annual Salaries	1,529,065
Part-time	0	0	COLA	172
Nonpermanent	1	1	Premium Pay	230,121
			Annual Benefits	1,135,280
			Less 2.02% Vacancy Factor	(58,538)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>29</b>	<b>29</b>	<b>Total Personal Services</b>	<b>2,836,100</b>

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	2	0	0	0	2
Airport Operations Supt	2	0	0	0	2
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
<b>Totals</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Operations (AR57537) (1812)  
**RDU:** Ted Stevens Anchorage International Airport (435)

	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
71000 Personal Services	2,359.5	2,835.9	2,835.9	2,835.9	2,836.1	0.2	0.0%
72000 Travel	2.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,103.9	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	41.6	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%
<b>Totals</b>	<b>4,507.0</b>	<b>5,651.8</b>	<b>5,651.8</b>	<b>5,651.8</b>	<b>5,652.0</b>	<b>0.2</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1027 Int Airprt (Other)	4,507.0	5,651.8	5,651.8	5,651.8	5,652.0	0.2	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>4,507.0</b>	<b>5,651.8</b>	<b>5,651.8</b>	<b>5,651.8</b>	<b>5,652.0</b>	<b>0.2</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	29	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
1027 Int Airprt		5,651.8										
<b>Subtotal</b>		<b>5,651.8</b>	<b>2,835.9</b>	<b>10.0</b>	<b>2,669.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>5,651.8</b>	<b>2,835.9</b>	<b>10.0</b>	<b>2,669.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2										
FY2014 Salary and Health Insurance increase : \$0.2												
FY2014 Salary Increase of 1% LTC: \$0.2												
<b>Totals</b>		<b>5,652.0</b>	<b>2,836.1</b>	<b>10.0</b>	<b>2,669.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>



**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2014 Governor (10289)  
**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	12K	12.0		47,736	0	0	34,444	82,180	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18K	12.0		72,516	0	16,735	50,901	140,152	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19A / A	12.0		61,248	0	0	39,635	100,883	0
25-0917	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10G	12.0		38,832	0	2,986	32,677	74,495	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18C / D	12.0		60,076	0	13,554	44,899	118,529	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		58,333	0	15,233	44,874	118,440	0
25-2720	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16B / C	12.0		49,513	0	7,596	38,552	95,661	0
25-2746	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12N	12.0		54,024	0	8,818	40,754	103,596	0
25-2747	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12B / C	12.0		39,036	0	5,838	33,851	78,725	0
25-2748	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12A / A	12.0		36,828	0	6,279	33,172	76,279	0
25-2749	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12E / F	12.0		42,054	0	6,435	35,240	83,729	0
25-2750	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12N	12.0		54,024	0	10,947	41,572	106,543	0
25-2751	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12E / F	12.0		42,054	0	6,435	35,240	83,729	0
25-2752	Radio Dispatcher III	FT	A	GP	Anchorage Intl Airport	100	13M / N	12.0		56,636	0	8,592	41,671	106,899	0
25-2762	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		58,333	0	10,920	43,217	112,470	0
25-2818	Airport Operations Supt	FT	A	SS	Anchorage Intl Airport	200	21K	12.0		89,052	0	13,339	55,443	157,834	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18G	12.0		67,140	0	15,493	48,358	130,991	0
25-2840	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10B / C	12.0		34,393	0	2,562	30,808	67,763	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18N	12.0		80,988	0	24,762	57,239	162,989	0
25-2954	Airport Operations Supt	FT	A	SS	Anchorage	200	21A / A	12.0		69,936	0	10,000	46,815	126,751	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:** FY2014 Governor (10289)  
**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	18F / G	12.0		65,695	0	15,021	47,621	128,337	0
25-3388	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10G / J	12.0		39,837	0	2,986	33,063	75,886	0
25-3416	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	100	12G	12.0		44,724	0	6,882	36,437	88,043	0
25-3417	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	100	12B / C	12.0		38,568	0	5,838	33,671	78,077	0
25-3418	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	100	12F	12.0		43,224	0	6,651	35,772	85,647	0
25-3419	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	100	12D / E	12.0		41,001	0	6,219	34,752	81,972	0
25-3479	Airport Operations Specialist	FT	A	GP	Intl Airport Anchorage	200	19N / O	12.0		89,391	0	0	50,954	140,345	0
25-3538	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10G	12.0		38,832	0	0	31,530	70,362	0
25-N10062	Equip Operator Journey II	NP	A	LL	Intl Airport Anchorage	1AA	53A	4.0		15,041	172	0	2,118	17,331	0

													<b>Total Salary Costs:</b>	1,529,065
													<b>Total COLA:</b>	172
													<b>Total Premium Pay:</b>	230,121
													<b>Total Benefits:</b>	1,135,280
													<b>Total Pre-Vacancy:</b>	2,894,638
													<b>Minus Vacancy Adjustment of 2.02%:</b>	(58,538)
													<b>Total Post-Vacancy:</b>	2,836,100
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	2,836,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,894,638	2,836,100	100.00%
<b>Total PCN Funding:</b>	<b>2,894,638</b>	<b>2,836,100</b>	<b>100.00%</b>

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		2.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>2.0</b>	<b>10.0</b>	<b>10.0</b>
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).	2.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,103.9	2,669.9	2,669.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2,103.9</b>	<b>2,669.9</b>	<b>2,669.9</b>
73025	Education Services	Conference registration, contracted training, employee tuition (seminars).	7.3	4.0	4.0
73156	Telecommunication	Cellular phones, data networks, radios, wireless connections, voice mail, long distance/toll costs, fax.	12.6	76.0	76.0
73225	Delivery Services	Freight, courier and postage.	6.7	8.9	8.9
73450	Advertising & Promos	Advertising position vacancies, public notices, press releases regarding airport operations.	0.6	2.0	2.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services: rentals/lease such as the lease agreement for the General Aviation office space; repairs/maintenance.	35.2	30.0	30.0
73675	Equipment/Machinery	Equipment/machinery repairs, maintenance or rental as needed. Includes maintenance agreement on office equipment and the badging office equipment (fingerprinting machines).	25.8	35.0	35.0
73750	Other Services (Non IA Svcs)	<p>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).</p> <p>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).</p> <p>Management fee, based on 3.49% of monthly revenue collected, for the above airport parking services contract (\$220.0).</p>	2,015.7	2,514.0	2,514.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		41.6	81.0	81.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>41.6</b>	<b>81.0</b>	<b>81.0</b>
74200	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	37.6	61.0	61.0
74480	Household & Instit.	Clothing and uniforms.	3.3	5.0	5.0
74600	Safety (Commodities)	Safety supplies, fire extinguishers.	0.6	9.0	9.0
74650	Repair/Maintenance (Commodities)	Repairs/maintenance (parts and 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>55.0</b>	<b>55.0</b>
75400	Materials & Supplies	Office equipment, including the general aviation office and the badging office.	0.0	45.0	45.0
75700	Equipment	Equipment as needed.	0.0	10.0	10.0