

State of Alaska FY2017 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 daily airport landside and airside inspections; disseminate Notices to Airmen (NOTAM) to the Federal Aviation Administration (FAA), air carriers and the public.
- Management and daily oversight of the requirements in the Airport Security Program, the Airport Certification Manual, the Surface Movement Guidance Control Plan, the Tarmac Delay Contingency Plan, and the Wildlife Hazard Management Plan.
- Conduct criminal history records checks, monitor airside and landside conditions, security compliance for tenants and airport users; implement procedures as necessary to ensure compliance; provide credentialing and training for badge applicants.
- Draft the Airport Security Program manual and disseminate as appropriate.
- Monitor land lease activity and tie-down parking for compliance.
- Provide general operational support to air carriers and the general aviation community.
- Monitor all airport landside activities, to include the public parking contract and commercial vehicle activity implementing procedures as necessary to ensure efficient and effective landside operations.
- Develop operations plans, monitor air operations activities and recognize, report and resolve aircraft operating problems.
- Manage the unarmed security guard function.

Major Component Accomplishments in 2015

- Taxiway (TWY) Mike rehab between TWYS Echo/Romeo
- Runway (RWY) 7L/25R Phase I rehab (Western third)
 - Also during this phase, the RWY 33 extension was decommissioned
 - The RWY 7L and RWY 33 runway safety areas were deconflicted
- Implemented OpsNet with Ted Stevens Anchorage International Airport staff and stakeholders.
- Accomplished Annual 139 Airport Certification Inspection with FAA.
- Conducted the annual Aviation Security Review with multiple government agencies and stakeholders.
- Conducted the annual Aviation Disaster Tabletop Exercise with multiple government agencies and stakeholders

Key Component Challenges

- Design Group VI tarmac parking will become more challenging as airlines upgrade their fleets. These aircraft have significantly larger wingspan which will complicate the task of scheduling and parking these aircraft at gates that were originally designed for smaller aircraft.
- Taxiway Mike upgrade will have some impact to airline operations for the cargo parking locations.
- Continued development and deployment of a statewide badge system. This will require significant effort and resources from local security coordinators and information technology staff.

Significant Changes in Results to be Delivered in FY2017

Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	17	17	Annual Salaries	1,081,124
Part-time	0	0	Premium Pay	59,351
Nonpermanent	0	0	Annual Benefits	703,396
			<i>Less 2.93% Vacancy Factor</i>	(54,071)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,789,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Airport Leasing Specialist I	1	0	0	0	1
Airport Operations Officer	7	0	0	0	7
Airport Operations Specialist	3	0	0	0	3
Airport Operations Supt	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Office Assistant IV	1	0	0	0	1
Totals	17	0	0	0	17

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,812.4	1,789.8	1,789.8	1,789.8	1,789.8	0.0	0.0%
72000 Travel	18.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	3,290.2	3,975.3	3,975.3	3,975.3	3,975.3	0.0	0.0%
74000 Commodities	98.1	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	5,218.7	5,911.1	5,911.1	5,911.1	5,911.1	0.0	0.0%
Fund Sources:							
1027Int Airprt (Other)	5,218.7	5,911.1	5,911.1	5,911.1	5,911.1	0.0	0.0%
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	5,218.7	5,911.1	5,911.1	5,911.1	5,911.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	17	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: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1027 Int Airprt	ConfCom	5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
		5,911.1										
	Subtotal	5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

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	UGF Amount
25-0084	Office Assistant IV	FT	A	SS	Anchorage Intl Airport	600	12C / D	12.0		43,324	0	0	32,272	75,596	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18L / M	12.0		80,057	0	3,028	47,372	130,457	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19D / E	12.0		72,582	0	0	43,033	115,615	0
25-0917	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10C / D	12.0		36,222	0	1,385	30,646	68,253	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18F / G	12.0		69,496	0	2,617	43,337	115,450	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		64,304	0	4,823	42,239	111,366	0
25-2720	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14C / D	12.0		46,464	0	1,781	34,558	82,803	0
25-2762	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		58,951	0	2,205	39,307	100,463	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19C / D	12.0		70,726	0	12,562	46,971	130,259	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18J / K	12.0		74,577	0	2,811	45,277	122,665	0
25-2840	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10B / C	12.0		35,865	0	2,679	30,990	69,534	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18O / P	12.0		88,459	0	9,970	53,016	151,445	0
25-2954	Airport Operations Supt	FT	A	SS	Anchorage Intl Airport	200	21L / M	12.0		96,768	0	10,000	55,607	162,375	0
25-3379	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18J	12.0		73,092	0	2,811	44,731	120,634	0
25-3388	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10B / C	12.0		35,865	0	2,679	30,990	69,534	0
25-3479	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19P	12.0		94,644	0	0	51,624	146,268	0
25-3538	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		39,728	0	0	31,426	71,154	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: FY2017 Governor (12995)
Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,081,124
														Total COLA:	0
	Full Time Positions:	17	0	0										Total Premium Pay:	59,351
	Part Time Positions:	0	0	0										Total Benefits:	703,396
	Non Permanent Positions:	0	0	0											
	Positions in Component:	17	0	0											
	Total Component Months:	204.0													
														Total Pre-Vacancy:	1,843,871
														Minus Vacancy Adjustment of 2.93%:	(54,071)
														Total Post-Vacancy:	1,789,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,789,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,843,871	1,789,800	100.00%
Total PCN Funding:	1,843,871	1,789,800	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: International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		18.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			18.0	10.0	10.0
72110	Employee Travel (Instate)	Instate travel: employee training, meetings, conferences (per diem, airfare, mileage, parking).	2.4	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).	15.6	9.0	9.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,290.2	3,975.3	3,975.3
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,290.2	3,975.3	3,975.3
73025	Education Services	Conference registration, contracted training, employee tuition (seminars).	16.8	4.0	4.0
73050	Financial Services	Management consultant fees for parking contract.	1,877.7	1,900.0	1,900.0
73225	Delivery Services	Freight, courier and postage.	11.0	8.9	8.9
73450	Advertising & Promos	Advertising position vacancies, public notices, press releases regarding airport operations.	4.9	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.	37.0	30.4	30.4
73675	Equipment/Machinery	Equipment/machinery repairs, maintenance or rental as needed. Includes maintenance agreement on office equipment and the badging office equipment (fingerprinting machines).	16.0	35.0	35.0
73750	Other Services (Non IA Svcs)	Contract with the United States 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 (\$1,889.0) and incentive bonus (\$60.0). Management fee, based on 3.49% of monthly revenue collected, for the above airport parking services contract (\$220.0). \$1,250.0 transferred in from AIA Safety Component in FY15 Mgt Plan for contract for unarmed security	1,326.6	1,995.0	1,995.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Operations (1812)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			3,290.2	3,975.3	3,975.3	
		services, monitor commercial areas, man vehicle entry points into airport, man commercial delivery points, traffic control and polygraph testing.				
		FY16 includes \$55.4 increase for service contract with the objective to assist AIA in minimizing wildlife strike hazards to aircraft by providing wildlife hazard management on airport property.				
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees charged by the State Travel Office.	0.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		98.1	81.0	81.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			98.1	81.0	81.0
74200	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	94.2	61.0	61.0
74480	Household & Instit.	Clothing and uniforms.	3.4	5.0	5.0
74600	Safety (Commodities)	Safety supplies, fire extinguishers.	0.3	9.0	9.0
74650	Repair/Maintenance (Commodities)	Repairs/maintenance (parts and supplies).	0.2	6.0	6.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 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	Equipment as needed.	0.0	10.0	10.0

Interagency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73819	Commission Sales (IA Svcs)	Service fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.0	0.0	
Anchorage Airport Operations total:				0.2	0.0	0.0	
Grand Total:				0.2	0.0	0.0	