

# **State of Alaska FY2018 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 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.
- Provide construction coordination for all airport construction projects to include design reviews, phasing, FAR Part 139 Compliance, air traffic control coordination, coordinate with airlines, construction compliance monitoring and safety risk management participation.
- 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.
- Coordinate all Transportation Security Administration required security measures and mandates such as inspections at sterile area access points and other secured areas on Ted Stevens Anchorage International Airport property, including gates and fencing.
- Manage the unarmed security guard function.

**Major Component Accomplishments in 2016**

- Taxiways (TWY) Y/K DGVI Safety Area upgrade.
- Runway (RWY) 7L/25R Phase 2A/B reconstruction.
- Taxiway (TWY) T Phase T1 reconstruction.
- Runway (RWY) 7R/25L concrete mock up testing.
- Initial implementation of Gate Management System.
- Achieved compliance with FAA Order 5200.11, related to Safety Risk Management/Safety Management Systems.
- 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.
- Participated in the first phase of designing and procuring a Statewide Identity Management System to consolidate, expedite and reduce the cost of badging employees at Alaska airports.
- Began first phase of designing and implementing a Remote Management System used for gate management of aircraft to include reserving, tracking and billing aircraft parking.

**Key Component Challenges**

- Design Group VI tarmac parking will become more challenging as airlines upgrade their fleets. New 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.

- Planning/phasing of Runway 15/33 construction (2018). Major considerations are noise mitigation and impact to airport customers.
- 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 FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

### 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	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	1,090,717
Part-time	0	0	Premium Pay	59,920
Nonpermanent	0	0	Annual Benefits	721,999
			<i>Less 3.84% Vacancy Factor</i>	(71,836)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,800,800</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	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
<b>Totals</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,902.2	1,785.6	1,785.6	1,785.6	1,800.8	15.2	0.9%
72000 Travel	7.8	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	3,737.8	3,975.3	3,975.3	3,975.3	4,475.3	500.0	12.6%
74000 Commodities	100.5	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%
<b>Totals</b>	<b>5,748.3</b>	<b>5,906.9</b>	<b>5,906.9</b>	<b>5,906.9</b>	<b>6,422.1</b>	<b>515.2</b>	<b>8.7%</b>
<b>Fund Sources:</b>							
1027Int Airprt (Other)	5,748.3	5,906.9	5,906.9	5,906.9	6,422.1	515.2	8.7%
<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>5,748.3</b>	<b>5,906.9</b>	<b>5,906.9</b>	<b>5,906.9</b>	<b>6,422.1</b>	<b>515.2</b>	<b>8.7%</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	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>	ConfCom	5,906.9	1,785.6	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
1027 Int Airprt		5,906.9										
<b>Subtotal</b>		<b>5,906.9</b>	<b>1,785.6</b>	<b>10.0</b>	<b>3,975.3</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.6										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.6

FY2018 PS Health Ins.: \$6.6

**Wildlife Hazard Management and Unarmed Security Services Contract Increases**

1027 Int Airprt	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
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The Anchorage International Airport (AIA) Operations component requests increased authority to support the airport's Wildlife Hazard Management program and the unarmed security services contracts.

AIA has a contract with the United States Department of Fish and Wildlife for animal control on airport property. This service assists AIA in minimizing wildlife strike hazards to aircraft by providing wildlife hazard management. The contract provides the AIA with a wildlife biologist for 40 hours per week. The biologist implements wildlife deterrent techniques and methodologies and keeps a daily record of wildlife hazard management. Wildlife strikes to aircraft have increased over the past 20 years due to a combination of expanding populations of many wildlife species that are hazardous to aviation and an increasing number of aircraft movements. Airport operators are legally obligated to exercise "due diligence" in managing these wildlife hazards. Additional authority needed for the wildlife hazard management contract is \$130.0.

With the implementation of new Transportation Security Administration (TSA) requirements, the airport is now required to conduct some level of employee screening at sterile area access points in addition to TSA passenger screening checkpoints. It was determined to be more cost beneficial to contract these duties out rather than add them to the job duties of Airport Operations Officers or Airport Police and Fire personnel. These additional duties translate into an increase in labor hours for the contractor and an increase in expenditures to the airport to comply with the regulations, ensuring the safety of the traveling public. AIA requires \$370.0 of additional authority for the unarmed security services contract.

\$ 1,445.0 FY2017 Budget (\$1,250.0 Unarmed Security; \$195.0 Wildlife Hazard)  
 \$ 1,409.2 FY2016 Actuals  
 \$35.8 Difference  
 \$500.0 FY2018 Projected Shortfall

**Supervisory Unit 15 Hour Furlough Contract Terms**

**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	
1027 Int Airprt	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1027 Int Airprt	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.7												
<b>Totals</b>		<b>6,422.1</b>	<b>1,800.8</b>	<b>10.0</b>	<b>4,475.3</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	12E / F	12.0		45,794	0	0	35,881	81,675	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18M / N	12.0		82,659	0	3,126	48,726	134,511	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19E / F	12.0		75,153	0	0	46,803	121,956	0
25-0917	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10D / E	12.0		37,250	0	1,423	31,200	69,873	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18G	12.0		70,212	0	2,700	43,937	116,849	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18E / F	12.0		66,534	0	4,983	43,418	114,935	0
25-2720	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16B / C	12.0		52,188	0	1,986	36,967	91,141	0
25-2762	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		60,991	0	2,283	40,352	103,626	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19D / E	12.0		72,946	0	12,660	50,691	136,297	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		59,291	0	2,205	39,690	101,186	0
25-2840	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10C / D	12.0		36,894	0	2,770	31,569	71,233	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18P	12.0		90,720	0	10,294	54,391	155,405	0
25-2954	Airport Operations Supt	FT	A	SS	Anchorage Intl Airport	200	21M	12.0		98,316	0	10,000	59,139	167,455	0
25-3379	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18J / K	12.0		73,785	0	2,811	45,308	121,904	0
25-3388	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10A / B	12.0		34,836	0	2,679	30,769	68,284	0
25-3479	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19P / Q	12.0		97,332	0	0	53,021	150,353	0
25-3538	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10B / C	12.0		35,816	0	0	30,137	65,953	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:** FY2018 Governor (13956)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,090,717
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	17	0	0										<b>Total Premium Pay::</b>	59,920
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	721,999
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	17	0	0											
	<b>Total Component Months:</b>	204.0													
														<b>Total Pre-Vacancy:</b>	1,872,636
														<b>Minus Vacancy Adjustment of 3.84%:</b>	(71,836)
														<b>Total Post-Vacancy:</b>	1,800,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	1,800,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1027 International Airport Revenue Fund	1,872,636	1,800,800	100.00%
<b>Total PCN Funding:</b>	<b>1,872,636</b>	<b>1,800,800</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 (1676)**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Anchorage Airport Operations (1812)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		7.8	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>7.8</b>	<b>10.0</b>	<b>10.0</b>
2000	In-State Employee Travel	Instate travel: employee training, meetings, conferences (per diem, airfare, mileage, parking).	2.0	1.0	1.0
2002	Out of State Employee Travel	Out of state travel: Airport Managers Conference, Security Training Conference, General Aviation Conference (airfare, per diem, hotel, car rental).	5.8	9.0	9.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Anchorage Airport Operations (1812)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		3,737.8	3,975.3	4,475.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>3,737.8</b>	<b>3,975.3</b>	<b>4,475.3</b>
3000	Education Services	Conference registration, contracted training, employee tuition (seminars).	3.4	3.8	3.8
3001	Financial Services	Management consultant fees for parking contract.	2,222.6	1,900.0	1,900.0
3006	Delivery Services	Postage, courier or freight charges.	10.7	8.9	8.9
3007	Advertising and Promotions	Advertising position vacancies, public notices, press releases regarding airport operations.	9.8	2.0	2.0
3009	Structure/Infrastructure/Land	Structure/Infrastructure services: rentals/lease such as the lease agreement for the General Aviation office space; repairs/maintenance.	44.1	30.4	30.4
3010	Equipment/Machinery	Equipment/machinery repairs, maintenance or rental as needed. Includes maintenance agreement on office equipment and the badging office equipment (fingerprinting machines).	37.8	35.0	35.0
3011	Other Services	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	1,302.2	1,995.0	2,495.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Anchorage Airport Operations (1812)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>3,737.8</b>	<b>3,975.3</b>	<b>4,475.3</b>
		(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 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.			
		Processing fees charged by the State Travel Office.			
3015	Inter-Agency Conservation/Environmental	Elodea eradication at Lake Hood Seaplane Base.	107.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.2	0.2	0.2

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Anchorage Airport Operations (1812)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		100.5	81.0	81.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>100.5</b>	<b>81.0</b>	<b>81.0</b>
4000	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	88.6	61.0	61.0
4002	Household/Institutional	Clothing and uniforms.	5.6	5.0	5.0
4004	Safety	Safety supplies, fire extinguishers.	0.0	9.0	9.0
4015	Parts and Supplies	Repairs/maintenance (parts and supplies).	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	6.2	6.0	6.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Anchorage Airport Operations (1812)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	55.0	55.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>55.0</b>	<b>55.0</b>
5004	Equipment	Office and other equipment, including the general aviation office and the badging office.	0.0	55.0	55.0

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Operations (1812)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>107.2</b>	<b>0.2</b>	<b>0.2</b>
With Unspecified			107.0	0.0	0.0
With Department of Administration			0.2	0.2	0.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3015	Inter-Agency Conservation/Environmental	Elodea eradication at Lake Hood Seaplane Base.	107.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.2	0.2