

**State of Alaska**  
**FY2020 Governor's Operating Budget**

**Department of Transportation/Public Facilities**  
**Statewide Aviation**  
**Component Budget Summary**

**Component: Statewide Aviation****Contribution to Department's Mission**

Provide policies and procedures for rural airport infrastructure funding and development and land management to support the safe movement of people and goods and the delivery of state services. Administer rural airport system planning.

**Core Services**

- Plan, design, construct and coordinate operations in compliance with the Alaska Aviation System Plan.
- Manage the use of lands and buildings at rural airports through contract administration and revenue collection.
- Liaison with the Federal Aviation Administration (FAA) on aviation regulatory and policy issues.
- Liaison with the Transportation Security Administration (TSA) on security related issues to establish policy and procedures to reach compliance.
- Develop, coordinate, provide guidance for and monitor the Airport Improvement Program funding plan.
- Primary contact with airlines, aviation user groups, and aviation organizations.
- Participate in the development and review of statewide and regional transportation plans to ensure appropriate consideration of the aviation mode.
- Conduct oversight of FAA Airport Master Record airport safety data inspections.
- Coordinate departmental compliance with FAA grant assurances.
- Respond to aviation-related public concerns.
- Review and comment to the U.S. Department of Transportation on Essential Air Service docket filings for aviation service to communities.

**Major Component Accomplishments in 2018**

- Worked with the FAA to execute \$130.83 million in rural airport improvements.
- Collected more than \$6.1 million in land use revenues.
- Brought six airports into compliance, eliminating them from the federal non-compliance list ensuring the airports remain eligible for federal funding.
- Partnered with the FAA to conduct an airport training workshop.
- Designed a new Identity Management System to stay in compliance with TSA and streamline the process for rural airports.
- Stood up an unmanned aerial systems steering committee to promote the safe and effective use of unmanned aerial systems in Alaska.
- Completed Phase II of the Alaska Aviation System Plan with nearly 200 Capital Improvement inspections completed since the program's inception.
- Updated Alaska's Economic Impact Study.
- Digitized the Airport Improvement Evaluation Board nominations, which is a big step in making the Capital Airport Improvement Program web-based.
- Hosted the 10<sup>th</sup> National Aviation System Planning Symposium.

**Key Component Challenges**

- Improving the rural aviation transportation system and complying with FAA grant assurances and regulations.
- Identifying aviation consolidation opportunities to gain efficiencies and savings for the department.
- Collaborating with external stakeholders to try to meet aviation demands with current fiscal restraints.
- Recruitment and retention of staff with increasing industry competition.
- Increased FAA and TSA compliance inspections, requiring more time and resources to address identified issues.
- Acquiring by default, remediating and disposing of abandoned buildings in various states of disrepair and/or contamination.
- Unfunded mandates from the Alaska Department of Environmental Conservation to remediate environmental contamination caused by third parties.

- Maximizing the amount of federal Airport Improvement Program funding available and ensuring funding is applied to the highest priority airport capital improvement needs.
- Regulatory inflexibility of FAA, TSA and the Environmental Protection Agency without regard to Alaska's unique circumstances.
- Challenges faced by programs important to the aviation system, such as the Essential Air Service program and the U.S. Postal Service Bypass Mail Service.
- Unmanned Aircraft Systems (drones) issues at both the airport operational level and the larger statewide aviation perspective.
- Developing unmanned aerial systems guidance, both internally and externally for the State of Alaska.
- Ensuring the department is able to capture all eligible federal funding for the rural airport system.
- Changes to federal funding eligibility for aviation planners that reduces available funds and requires other funding to backfill.
- Management of the department's Per- and Polyfluoroalkyl substances project.

### **Significant Changes in Results to be Delivered in FY2020**

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within Department of Transportation and Public Facilities.
- Standing up an Unmanned Aerial Systems coordination office serving as the state's primary point of contact for executive agencies utilizing these systems.

### **Statutory and Regulatory Authority**

AS 02 Aeronautics  
AS 19 Highways  
AS 44 State Government  
ACC 17 DOT&PF  
Executive Order 39  
Title 14 CFR  
Title 23 CFR  
Title 25 CFR, BIA  
Title 49 CFR, FAA

<b>Contact Information</b>
<b>Contact:</b> Troy LaRue, Division Operations Manager <b>Phone:</b> (907) 269-0724 <b>E-mail:</b> troy.larue@alaska.gov

Statewide Aviation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	31	32	Annual Salaries	2,494,776
Part-time	0	0	COLA	78,000
Nonpermanent	0	0	Premium Pay	12,432
			Annual Benefits	1,516,391
			<i>Less 2.82% Vacancy Factor</i>	(115,599)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>32</b>	<b>Total Personal Services</b>	<b>3,986,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant II	0	1	0	0	1
Airport Leasing Program Mgr	1	0	0	0	1
Airport Leasing Specialist I	1	1	0	0	2
Airport Leasing Specialist II	1	1	0	0	2
Airport Leasing Specialist III	5	3	1	0	9
Airport Leasing Specialist IV	1	1	1	0	3
Dev Spec I, Option A	0	0	0	1	1
Dev Spec II, Option A	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Maint & Operations Specialist	0	0	1	0	1
Maint & Operations Super	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Project Officer	1	0	0	0	1
Regnl Saf&Arpt Sec Off	1	1	1	0	3
Trans Planner I	3	0	0	0	3
<b>Totals</b>	<b>17</b>	<b>10</b>	<b>4</b>	<b>1</b>	<b>32</b>

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

**Component:** Statewide Aviation (1811)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,526.4	3,651.0	3,651.0	3,770.6	3,986.0	215.4	5.7%
72000 Travel	93.5	97.4	97.4	97.4	93.9	-3.5	-3.6%
73000 Services	257.8	635.1	513.4	513.4	412.4	-101.0	-19.7%
74000 Commodities	63.8	39.3	39.3	39.3	139.3	100.0	254.5%
75000 Capital Outlay	106.5	0.0	0.0	0.0	0.0	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>4,048.0</b>	<b>4,422.8</b>	<b>4,301.1</b>	<b>4,420.7</b>	<b>4,631.6</b>	<b>210.9</b>	<b>4.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	220.1	234.2	112.5	112.5	301.1	188.6	167.6%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	4.3	4.3	100.0%
1007 I/A Rcpts (Other)	22.6	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	9.2	12.2	12.2	12.2	12.7	0.5	4.1%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1061 CIP Rcpts (Other)	538.7	321.0	321.0	389.6	397.2	7.6	2.0%
1244 Rural Air (Other)	3,028.0	3,594.9	3,594.9	3,645.9	3,555.6	-90.3	-2.5%
1245 R Apt I/A (Other)	229.4	260.5	260.5	260.5	260.7	0.2	0.1%
<b>Unrestricted General (UGF)</b>	<b>220.1</b>	<b>234.2</b>	<b>112.5</b>	<b>112.5</b>	<b>301.1</b>	<b>188.6</b>	<b>167.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104.3</b>	<b>104.3</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>3,827.9</b>	<b>4,188.6</b>	<b>4,188.6</b>	<b>4,308.2</b>	<b>4,226.2</b>	<b>-82.0</b>	<b>-1.9%</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	31	30	30	31	32	1	3.2%
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:** Statewide Aviation (1811)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2019 Conference Committee To FY2019 Authorized *****</b>												
<b>FY2019 Conference Committee</b>												
	ConfCom	4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
1004 Gen Fund		234.2										
1027 Int Airprt		12.2										
1061 CIP Rcpts		321.0										
1244 Rural Air		3,594.9										
1245 R Apt I/A		260.5										
<b>Shared Services of Alaska and Information Technology Centralization Savings</b>												
	Unalloc	-121.7	0.0	0.0	-121.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.7										
<b>Subtotal</b>		<b>4,301.1</b>	<b>3,651.0</b>	<b>97.4</b>	<b>513.4</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide-unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

<b>***** Changes From FY2019 Authorized To FY2019 Management Plan *****</b>												
<b>Transfer Project Officer (25-983X) from Commissioner's Office Unmanned Aerial Systems Project Work</b>												
	Trin	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		119.6										

Technology, regulations, and workload are constantly changing. Unmanned Aerial Systems (UAS) are evolving rapidly around the world and are currently being deployed within the department.

UAS is currently being used within the Department of Transportation & Public Facilities for right of way road inspections, survey work, and measuring stockpiles. Maintenance and Operations staff have started monitoring avalanches and plan to expand to inspecting bridges, pavement, marking reflectivity, guardrails, rural airport obstructions, slope stabilization, light tower inspections, and wildlife control.

The UAS Coordinator will establish standards for all operations that the department participates in, as well as set standards for flight operating decisions (every mission must have a go/no-go decision tree), training, flight manuals, storage, maintenance, and mission reviews.

The coordinator will serve as the liaison with: Office of Information Technology, Procurement, Risk Management, Federal Aviation Administration, and department staff. The position will be responsible for disseminating regulation and industry changes to all UAS users and amending procedures to keep all divisions within

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

**Component:** Statewide Aviation (1811)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
the department updated and in compliance.												
<b>Transfer to Statewide Administrative Services to Align Component with Appropriate Fund Sources</b>												
1061 CIP Rcpts	Trout	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
<b>Transfer from Statewide Administrative Services to Align Component with Appropriate Fund Sources</b>												
1244 Rural Air	Trin	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
<b>Subtotal</b>		<b>4,420.7</b>	<b>3,770.6</b>	<b>97.4</b>	<b>513.4</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2019 Management Plan To FY2020 Governor</b> *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
1004 Gen Fund	SalAdj	0.1	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		2.2										
1245 R Apt I/A		0.2										
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>Transfer Dev Spec I, Option A (25-3073) from Fairbanks Airport Administration for Ground Water Contamination</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Development Specialist I, Option A (25-3073), range 18, GP (General), located in Delta Junction to the Statewide Aviation component. This position has assumed a department-wide role in researching, documenting, mitigating and coordinating issues, and dissemination of information related to ground water contamination.												
<b>Align Authority to Fund Development Specialist I</b>												
	LIT	0.0	104.5	-3.5	-101.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to fund the transfer of a Development Specialist I (25-3073) position from the Fairbanks Airport Administration component.												
Authority is available from the services line due to a quality assurance contract related to the maintenance management system data collection software being												

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
eligible for capital project funding.												
<b>Replace Receipts of Ineligible Federal Aviation Administration Planning Costs</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		188.5										
1244 Rural Air		-188.5										
A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning would prohibit the department from capitalizing and managing the AIP program, annually about \$210M.												
In FY2019, a funding source change from capital improvement project receipts (fund code 1061) to rural airport leasing receipts (fund code 1244) was approved. Based on current information, the department will be unable to collect the necessary rural airport leasing receipts to fully fund the FY2020 authorization. Factors contributing to the shortfall in revenue collections include several tenants at Deadhorse defaulting on lease agreements and \$1.4M in proposed aircraft registration program receipts not materializing.												
<b>Per- and Polyfluoroalkyl Substances (PFAS) Statewide Planning</b>												
	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		100.0										
Additional information continues to emerge regarding potential drinking water contamination at approximately 30 airports across the state due to Per- and Polyfluoroalkyl Substances (PFAS) contained within aqueous film-forming foam (AFFF) used by aircraft rescue and firefighting (ARFF) personnel. Substantial statewide testing has begun to determine the extent of potential PFAS contamination, and then develop an appropriate response plan. DOT&PF is facilitating an interdepartmental task force charged with coordinating the statewide response, and Statewide Aviation is leading the effort. While additional funding is anticipated, this initial funding makes possible the elements necessary to characterize the scope of the challenge and respond appropriately to the public's needs and concerns.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.5										
1061 CIP Rcpts		6.4										
1244 Rural Air		96.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$102.9												
FY2020 GGU HI from \$1432 to \$1530: \$28.9												
FY2020 GGU 3% COLA: \$74.0												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.3										



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

**Component:** Statewide Aviation (1811)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		1.2										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
	<b>Totals</b>	<b>4,631.6</b>	<b>3,986.0</b>	<b>93.9</b>	<b>412.4</b>	<b>139.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Statewide Aviation (1811)  
**RDU:** Administration and Support (333)

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
25-0154	Trans Planner I	FT	A	GP	Anchorage	200	21L	12.0		95,340	3,913	0	53,585	152,838	144,493
25-0155	Trans Planner I	FT	A	GP	Anchorage	200	21Q	12.0		114,610	4,704	0	60,678	179,992	149,393
25-0346	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		51,705	2,122	0	37,523	91,350	0
25-0349	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20E / F	12.0		83,820	0	0	49,684	133,504	0
25-0350	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		59,291	2,433	0	40,315	102,039	0
25-0351	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18K	12.0		75,468	3,097	0	46,270	124,835	0
25-0353	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18C / D	12.0		62,116	2,549	0	41,355	106,020	0
25-0422	Airport Leasing Program Mgr	FT	A	SS	Anchorage	200	22F	12.0		98,700	0	0	55,162	153,862	0
25-1220	Regnl Saf&Arpt Sec Off	FT	A	GP	Anchorage	200	18A / B	12.0		59,036	2,423	0	40,221	101,680	0
25-1345	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		42,120	1,729	0	33,995	77,844	0
25-1346	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20O	12.0		109,949	0	0	59,303	169,252	0
25-1347	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18G / J	12.0		72,852	2,990	0	45,307	121,149	0
25-1348	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18G	12.0		72,324	2,968	0	45,113	120,405	0
25-1349	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18Q	12.0		96,482	3,960	0	54,005	154,447	0
25-1493	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14M	12.0		63,260	2,596	0	41,776	107,632	0
25-1834	Maint & Operations Specialist	FT	A	GP	Juneau	205	21C / D	12.0		81,142	3,330	0	48,359	132,831	0
25-2266	Airport Leasing Specialist IV	FT	A	GG	Juneau	205	20M	12.0		97,020	3,982	0	54,203	155,205	0
25-2404	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21L	12.0		105,104	0	0	57,519	162,623	0
25-2551	Regnl Saf&Arpt Sec Off	FT	A	GP	Juneau	205	18N	12.0		88,065	3,614	0	50,907	142,586	0
25-2753	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18D / E	12.0		64,566	2,650	0	42,257	109,473	0
25-2997	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20L	12.0		89,064	3,655	0	51,275	143,994	0
25-3073	Dev Spec I, Option A	FT	A	GP	Delta Junction	200	18E	12.0		65,616	2,711	432	42,803	111,562	111,562
25-3107	Admin Asst III	FT	A	GP	Anchorage	200	15K / L	12.0		63,457	2,604	0	41,849	107,910	0
25-3357	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16K	12.0		68,016	2,792	0	43,527	114,335	0
25-3367	Trans Planner I	FT	A	GP	Anchorage	200	21F / G	12.0		83,546	3,429	0	49,244	136,219	107,559
25-3471	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18E / F	12.0		68,844	2,826	0	43,832	115,502	0
25-3546	Division Operations Manager	FT	A	SS	Anchorage	200	24N	12.0		134,504	0	0	68,243	202,747	0
25-3556	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		46,282	1,900	0	35,527	83,709	0
25-3601	Airport Leasing Specialist I	FT	A	GP	Anchorage	200	14J / K	12.0		55,974	2,297	0	39,094	97,365	0
25-3638	Regnl Saf&Arpt Sec Off	FT	A	GP	Fairbanks	203	18G	12.0		72,324	3,461	12,000	49,530	137,315	0
25-3776	Airport Leasing Specialist III	FT	A	GP	Juneau	205	18K / L	12.0		79,559	3,265	0	47,776	130,600	0
25-983X	Project Officer	FT	A	XE	Anchorage	N00	21A / B	12.0		74,620	0	0	46,154	120,774	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:** FY2020 Governor (15610)  
**Component:** Statewide Aviation (1811)  
**RDU:** Administration and Support (333)

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>	2,494,776
														<b>Total COLA:</b>	78,000
	<b>Full Time Positions:</b>	32	0	0										<b>Total Premium Pay:</b>	12,432
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,516,391
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	32	0	0											
	<b>Total Component Months:</b>	384.0													
														<b>Total Pre-Vacancy:</b>	4,101,599
														<b>Minus Vacancy Adjustment of 2.82%:</b>	(115,599)
														<b>Total Post-Vacancy:</b>	3,986,000
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,986,000

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	513,007	498,548	12.51%
1027 International Airport Revenue Fund	13,059	12,691	0.32%
1039 U/A Indirect Cost Recovery	203,472	197,737	4.96%
1061 Capital Improvement Project Receipts	109,392	106,309	2.67%
1244 Rural Airport Receipts	3,179,043	3,089,445	77.51%
1245 Rural Airport Receipts I/A	83,627	81,270	2.04%
<b>Total PCN Funding:</b>	<b>4,101,599</b>	<b>3,986,000</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:** Statewide Aviation (1811)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		93.5	97.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>93.5</b>	<b>97.4</b>
2000	In-State Employee Travel	Instate travel required by the division to include airport inspections, training, and regional and divisional coordination. Travel of Airport Leasing Specialists for airport tenant compliance inspections and to ensure compliance with Federal Aviation Administration (FAA) Grant Assurances. Internal review staff travel to conduct tenant income audits.	73.9	87.4
2002	Out of State Employee Travel	Out of state travel for involvement in Federal Aviation Administration (FAA) and other national aviation organization seminars, annual meetings and training courses. It is in the State's best interest to participate in these meetings and seminars to stay abreast of current aviation policies, regulations, and technologies as well as to present Alaska's unique needs to national organizations that are in a position to influence federal legislation and rulemaking.	14.6	10.0
2005	Moving Costs	Employee moving costs.	5.0	0.0

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

**Component:** Statewide Aviation (1811)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		257.8	513.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>257.8</b>	<b>513.4</b>
3000	Education Services	Aviation memberships and staff training/conference fees (excluding information technology). Fees include National Association of State Aviation Officials (NASAO) membership and American Association of Airport Executives (AAAE) fees.	33.8	25.0
3001	Financial Services	Credit card fees for E-Leasing on-line land use payments.	10.7	18.0
3002	Legal and Judicial Services	Settlement legal fees.	0.0	10.5
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. eLeasing web page and program updates, electronic conversion of data, newsletters, informational and report publications. Includes Microsoft Enterprise Agreement and Everbridge Incident Management/IT Alerting.	7.5	7.5
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	9.2	8.0
3006	Delivery Services	Postage, courier or freight charges.	4.7	6.0
3007	Advertising and Promotions	Advertising of regulation changes	2.3	1.5

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

**Component:** Statewide Aviation (1811)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			<b>3000 Services Detail Totals</b>	<b>257.8</b>	<b>513.4</b>
			and notices-to-bid.		
3008	Utilities		Utility reimbursement to the United States Coast Guard for water/wastewater fees at the Kodiak Airport.	40.0	40.0
3009	Structure/Infrastructure/Land		Surveys/appraisals, repairs/maintenance, and room/space rental.	6.0	4.0
3009	Structure/Infrastructure/Land		Structure/Infrastructure/Land rentals and leases.	0.0	3.6
3010	Equipment/Machinery		Life raft inspection contract for rural airports. Minor office equipment repairs and maintenance	2.3	101.0
3011	Other Services			4.0	0.0
3011	Other Services		Processing fees charged by the State Travel Office.	0.0	0.6
3011	Other Services		Print/Copy/Graphics	0.0	2.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	15.6	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	18.1	18.9
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor	0.4	0.6

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

**Component:** Statewide Aviation (1811)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>257.8</b>	<b>513.4</b>
			payments and payroll warrants.		
3024	Inter-Agency Legal	Law - Department-wide	Hearing/mediation services.	36.5	126.1
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	10.8	1.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1
3029	Inter-Agency Education/Training	Trans - Central Highways and Aviation (564)	Training provided to Central Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	15.0	25.0
3029	Inter-Agency Education/Training	Trans - Northern Highways & Aviation (2068)	Training provided to Northern Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	21.6	25.0
3029	Inter-Agency Education/Training	Trans - Southcoast Highways & Aviation (603)	Training provided to Southcoast Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	18.4	30.0
3038	Inter-Agency Management/Consulting	Trans - Northern Design & Eng Svcs (2299)	Reimbursable services agreements to the regional Design and Engineering Services components to create exhibits for leasing agreements depicting the location, size and dimensions of lease lots. Exhibits are a key component of the legal agreement. Updates to the Land Occupancy drawings, used by Aviation Leasing and the Federal Aviation Administration, to reflect new surveys, as-builts, new utilities	0.0	45.0

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

**Component:** Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>257.8</b>	<b>513.4</b>
		or any permanent changes to airport property. Occasional review of lessee surveys by state surveyors to ensure compliance with Department of Transportation and Public Facilities survey standards. Occasional reviews of lessee appraisals and department procured appraisals used to determine fair market value of land and/or improvements.		
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.8	0.5



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

**Component:** Statewide Aviation (1811)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		63.8	39.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>63.8</b>	<b>39.3</b>
4000	Business	General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	62.3	39.3
4003	Scientific and Medical	Out-of-state lodging to attend American Association of Airport Executives Annual Meeting changed to object code 4003 in error.	1.5	0.0

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

**Component:** Statewide Aviation (1811)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		106.5	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>5000 Capital Outlay Detail Totals</b>			<b>106.5</b>	<b>0.0</b>
5004	Equipment	Fingerprint machines and software for rural airport badging.	106.5	0.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>27.2</b>	<b>0.0</b>
5301 Inter-Agency Receipts			22.6	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide		4.6	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>538.7</b>	<b>389.6</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	274.0	104.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	264.7	285.3
<b>5244 AirprtLease (1244 Rural Air)</b>			<b>3,028.0</b>	<b>3,645.9</b>
5244 Rural Airport Lease Receipts		Rental receipts and user fees collected from tenants of land and buildings.	3,028.0	3,645.9
<b>5245 AirPrt IA (1245 R Apt I/A)</b>			<b>229.4</b>	<b>260.5</b>
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from department.	4.5	4.5
5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	Wildlife Conservation Collection of land use fees from department.	155.4	155.4
5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	Army Guard Facilities Maintenance Collection of land use fees from department.	32.0	32.0
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Fire Suppression Preparedness Collection of land use fees from department.	5.1	2.3
		Alaska Wildlife Troopers		

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from department.	20.4	16.6
5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	F&G State Facilities Rent Collection of land use fees from department.	7.0	7.0
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Homeland Security & Emergency Mgmt Collection of land use fees from department.	6.2	6.2
5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	AST Detachments Collection of land use fees from department.	11.6	8.8
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Statewide Services Collection of land use fees from department.	0.0	0.3
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Sport Fisheries Collection of land use fees from department.	7.2	6.8
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Rural Trooper Housing Collection of land use fees from department.	6.5	5.3
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Westward Region Fisheries Mgmt Collection of land use fees from department.	18.3	15.0
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Alaska Wildlife Trooper Aircraft Section Collection of land use fees from	0.1	0.3

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source		department.		
5245 Airport Lease Inter-Agency Receipts		AYK Region Fisheries Management Offsetting revenue line to reflect revenue carried forward to FY19	-44.9	0.0

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

**Component:** Statewide Aviation (1811)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>136.5</b>	<b>284.4</b>
With Department of Administration				45.0	33.3
With Department of Law				36.5	126.1
With Department of Transportation/Public Facilities				55.0	125.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide  Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	15.6	12.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide  Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	18.1	18.9	
3021	Inter-Agency Mail	Admin - Department-wide  Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.4	0.6	
3024	Inter-Agency Legal	Law - Department-wide  Hearing/mediation services.	36.5	126.1	
3027	Inter-Agency Financial	Admin - Department-wide  Chargeback fees for AKPAY/IRIS/ALDER.	10.8	1.7	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide  Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	
3029	Inter-Agency Education/Training	Trans - Central Highways and Aviation (564)  Training provided to Central Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's	15.0	25.0	

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

**Component:** Statewide Aviation (1811)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3029	Inter-Agency Education/Training	Trans - Northern Highways & Aviation (2068)	airports. Training provided to Northern Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	21.6	25.0
3029	Inter-Agency Education/Training	Trans - Southcoast Highways & Aviation (603)	Training provided to Southcoast Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	18.4	30.0
3038	Inter-Agency Management/Consulting	Trans - Northern Design & Eng Svcs (2299)	Reimbursable services agreements to the regional Design and Engineering Services components to create exhibits for leasing agreements depicting the location, size and dimensions of lease lots. Exhibits are a key component of the legal agreement. Updates to the Land Occupancy drawings, used by Aviation Leasing and the Federal Aviation Administration, to reflect new surveys, as-builts, new utilities or any permanent changes to airport property. Occasional review of lessee surveys by state surveyors to ensure compliance with Department of Transportation and Public Facilities survey standards. Occasional reviews of lessee appraisals and department procured appraisals used to determine fair market value of land and/or improvements.	0.0	45.0