

State of Alaska FY2020 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, Federal Aviation Regulation Part 139 Compliance, air traffic control coordination, coordinate with airlines, construction compliance monitoring and safety risk management participation.
- Conduct criminal history records check, monitor airside and landside conditions, security compliance for tenants and airport users; implement procedures as necessary to ensure compliance; and 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 operation plans, monitor air operation 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.

Major Component Accomplishments in 2018

- 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 implementation phase of designing and procuring a Statewide Identity Management System to consolidate, expedite and reduce the cost of badging employees at Alaska airports.
- Implemented Phase One of a Remote Management System used for gate management of aircraft to include reserving, tracking and billing aircraft parking.
- Coordinated construction activities for Lakeshore Taxiway Rehabilitation, Postmark Drive repairs, RWY 7R/25L concrete repairs, Gate B1, B3 and B5 apron rebuild, Taxiway Romeo, and Taxiway Yankee construction.

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 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.

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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	17	21	Annual Salaries	1,337,273
Part-time	0	0	COLA	40,593
Nonpermanent	0	0	Premium Pay	60,712
			Annual Benefits	904,595
			<i>Less 1.86% Vacancy Factor</i>	(43,573)
			Lump Sum Premium Pay	0
Totals	17	21	Total Personal Services	2,299,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	3	0	0	0	3
Airport Leasing Specialist II	1	0	0	0	1
Airport Operations Officer	7	0	0	0	7
Airport Operations Specialist	4	0	0	0	4
Airport Operations Supt	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Office Assistant IV	1	0	0	0	1
Totals	21	0	0	0	21

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,941.0	1,880.7	1,880.7	1,880.7	2,299.6	418.9	22.3%
72000 Travel	7.4	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	4,208.5	4,475.3	4,475.3	4,475.3	4,488.1	12.8	0.3%
74000 Commodities	109.8	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	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	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	431.7	6.7%
Fund Sources:							
1027 Int Airprt (Other)	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	431.7	6.7%
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	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	431.7	6.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	21	4	23.5%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1027 Int Airprt	ConfCom	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
		6,457.0										
	Subtotal	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms												
1027 Int Airprt	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
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.												
Funding for Centralized Gate Management												
1027 Int Airprt	Inc	378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
		378.6										
Increased passenger traffic at Anchorage International Airport (AIA) requires the airport to assume full control of gate scheduling to ensure proper parking of passenger airport, handling of diversions, and other related gate management activities.												
The Airport Airline Affairs Committee recommended AIA assume full control of gate scheduling. Four positions (one Airport Operations Specialist; three Administrative Assistant III) were approved to formalize a functional and efficient centralized gate management entity.												
Funding is being requested to cover personal services and core services costs.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1027 Int Airprt	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		49.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$49.4												
FY2020 GGU HI from \$1432 to \$1530: \$14.9												
FY2020 GGU 3% COLA: \$34.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1027 Int Airprt	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.6										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

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	
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	6,888.7	2,299.6	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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-#008	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19A / B	12.0		69,504	0	0	44,415	113,919	0
25-#009	Admin Asst III	FT	A	GG	Anchorage Intl Airport	200	15A / B	12.0		47,616	1,954	0	36,018	85,588	0
25-#010	Admin Asst III	FT	A	GG	Anchorage Intl Airport	200	15A / B	12.0		47,616	1,954	0	36,018	85,588	0
25-#011	Admin Asst III	FT	A	GG	Anchorage Intl Airport	200	15A / B	12.0		47,616	1,954	0	36,018	85,588	0
25-0084	Office Assistant IV	FT	A	SS	Anchorage Intl Airport	600	12A / B	12.0		42,804	0	0	34,586	77,390	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18N / O	12.0		85,345	3,635	3,228	51,094	143,302	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19F / J	12.0		82,854	0	0	49,329	132,183	0
25-0917	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		39,563	1,686	1,511	33,610	76,370	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18J	12.0		73,092	3,115	2,811	46,430	125,448	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18C / D	12.0		62,204	2,745	4,665	43,105	112,719	0
25-2720	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16D / E	12.0		55,976	2,385	2,127	39,878	100,366	0
25-2762	Airport Operations Officer	FT	F	GP	Anchorage Intl Airport	200	18B / C	12.0		61,076	2,600	2,283	41,813	107,772	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19F	12.0		80,892	0	13,033	53,404	147,329	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18C / D	12.0		63,429	2,700	2,362	42,708	111,199	0
25-2840	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10E / F	12.0		39,143	1,727	2,932	33,978	77,780	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18P	12.0		93,668	4,281	10,630	56,882	165,461	0
25-2954	Airport Operations Supt	FT	A	SS	Anchorage Intl Airport	200	21N	12.0		109,850	0	10,000	62,947	182,797	0
25-3379	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		59,376	2,531	2,283	41,187	105,377	0
25-3388	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10D / E	12.0		37,066	1,638	2,847	33,182	74,733	0
25-3479	Airport Operations Specialist	FT	A	GP	Anchorage	200	19Q / R	12.0		102,963	4,226	0	56,391	163,580	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: 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
25-3538	Office Assistant II	FT	A	GP	Intl Airport Anchorage Intl Airport	200	10B / C	12.0		35,620	1,462	0	31,602	68,684	0
													Total Salary Costs:	1,337,273	
													Total COLA:	40,593	
													Total Premium Pay:	60,712	
													Total Benefits:	904,595	
													Total Pre-Vacancy:	2,343,173	
													Minus Vacancy Adjustment of 1.86%:	(43,573)	
													Total Post-Vacancy:	2,299,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,299,600	
Total Component Months:		252.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,343,173	2,299,600	100.00%
Total PCN Funding:	2,343,173	2,299,600	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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		7.4	10.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			7.4	10.0
2000	In-State Employee Travel	In-state travel: employee training, meetings, conferences (per diem, airfare, mileage, and parking).	1.1	2.0
2002	Out of State Employee Travel	Out of state travel: Airport Managers Conference, Security Training Conference, General Aviation Conference (airfare, per diem, hotel, and car rental).	6.3	8.0

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		4,208.5	4,475.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			4,208.5	4,475.3
3000	Education Services	Conference registration, contracted training, employee tuition (seminars).	7.7	3.8
3001	Financial Services	Management consultant fees for parking contract.	2,485.0	1,900.0
3006	Delivery Services	Postage, courier or freight charges.	12.2	8.9
3007	Advertising and Promotions	Advertising position vacancies, public notices, and press releases regarding airport operations.	2.9	2.0
3008	Utilities	Utility services.	0.9	0.0
3009	Structure/Infrastructure/Land	Structure/Infrastructure services: rentals/lease such as the lease agreement for the General Aviation office space; repairs/maintenance.	40.6	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).	8.3	35.0
3011	Other Services	Contract with the United States Department of Agriculture-Wildlife Section (USDA-WS) for animal control on the airport property; contract for unarmed security services to monitor commercial areas, man vehicle entry points into airport, man commercial delivery points and traffic control; contract for	1,650.9	2,495.0

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

Component: Anchorage Airport Operations (1812)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			4,208.5	4,475.3
		<p>fingerprinting records for all airport employees; Notice to Airman (NOTAMs) services regarding any airport operations issues.</p> <p>Airport parking services contract (North Terminal lots, South Terminal lots and parking garage operations, auxiliary parking lot): maintenance and operations and incentive bonus.</p> <p>Management fee, based on 3.49% of monthly revenue collected, for the above airport parking services contract.</p> <p>Processing fees charged by the State Travel Office.</p>		
3021	Inter-Agency Mail	Admin - Department-wide	0.0	0.2
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.		

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		109.8	81.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			109.8	81.0
4000	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	104.9	61.0
4002	Household/Institutional	Clothing and uniforms.	4.8	5.0
4004	Safety	Safety supplies, fire extinguishers.	0.0	9.0
4015	Parts and Supplies	Parts and supplies.	0.1	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	0.0	6.0

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	10.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	10.0
5004	Equipment	Office and other equipment, including the general aviation office and the badging office.	0.0	10.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
6027 Int Airprt (1027 Int Airprt)			1.9	0.0
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Prior year reimbursement recovery.	1.9	0.0

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

Component: Anchorage Airport Operations (1812)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				0.0	0.2
With Department of Administration				0.0	0.2
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.		0.0	0.2