

State of Alaska
FY2021 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 2019

- Worked with the FAA to execute \$120,420.0 in rural airport improvements.
- Collected more than \$6,500.0 in land use revenues.
- Brought four airports into compliance, eliminating them from the federal non-compliance list ensuring the airports remain eligible for federal funding.
- Hosted the Alaska Airport Management Training Conference for all airport operators within the State of Alaska.
- Deployed a new Identity Management System to stay in compliance with TSA and streamline the process for rural airports.
- Developed an Unmanned Aerial Systems (UAS) Coordinator position to help harness the potential of drone use for the State of Alaska.
- Designed a web-based aviation Capital Improvement Program.
- Created new system reporting tools to support airport planning and aviation development.
- Expanded the Airport Capital Needs Book
- Per- and polyfluoroalkyl substances (PFAS) sampling was conducted at six rural airports in which four required emergency responses. A total of 255 samples were taken, 30 drinking water wells exceeded state and/or federal action levels. Nineteen wells detected PFAS concentrations below action levels but require long-term monitoring. It is DOT&PF's goal to sample up to eight airports in FY2020.
- Approximately 4,124 gallons of water provided to Gustavus and Yakutat.
- A public water system serving up to 500 people was relocated to Dillingham Senior Center and 304 units of water consisting of gallon jugs, 2.5 gallons jugs, and flats of water have been provided to impacted private well users.
- Two 1,500 gallon holding tanks were provided to an airport tenant in King Salmon to be installed, in the fall 2019. A supplemental water source was identified for hauling water.
- The King Salmon AC Store was temporarily connected to a well at an adjacent property serving a restaurant.

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 within current fiscal constraints.
- 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 can 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 PFAS project.
- Travel restrictions make it more challenging to provide hands on supervision and training for the rural airports.

Significant Changes in Results to be Delivered in FY2021

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

Contact Information
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Statewide Aviation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	31	31	Annual Salaries	2,414,438
Part-time	0	0	COLA	25,902
Nonpermanent	0	0	Premium Pay	39,000
			Annual Benefits	1,491,454
			<i>Less 1.76% Vacancy Factor</i>	<i>(69,794)</i>
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	3,901,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Assistant III	1	0	0	0	1
Airport Leasing Specialist I	1	2	0	0	3
Airport Leasing Specialist II	1	0	0	0	1
Airport Leasing Specialist III	5	3	1	0	9
Airport Leasing Specialist IV	1	1	1	0	3
Ap LSe Prgm Mgr	1	0	0	0	1
Dev Spec I Oa	0	0	0	1	1
Dev Spec II Oa	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Maint & OPS Spr	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Program Coordinator I	1	0	0	0	1
Reg Sft Air S O	1	1	1	0	3
Transportation Planner I	3	0	0	0	3
Totals	17	10	3	1	31

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,535.7	3,986.0	3,986.0	3,862.8	3,901.0	38.2	1.0%
72000 Travel	82.4	93.9	53.9	119.1	159.1	40.0	33.6%
73000 Services	372.7	412.4	405.6	463.6	463.6	0.0	0.0%
74000 Commodities	32.0	39.3	39.3	39.3	39.3	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	4,022.8	4,531.6	4,484.8	4,484.8	4,563.0	78.2	1.7%
Fund Sources:							
1004 Gen Fund (UGF)	111.2	112.6	112.6	112.6	114.1	1.5	1.3%
1005 GF/Prgm (DGF)	0.0	4.3	4.3	4.3	0.0	-4.3	-100.0%
1027 Int Airprt (Other)	11.7	12.7	12.7	12.7	12.9	0.2	1.6%
1061 CIP Rcpts (Other)	208.5	397.2	388.2	323.0	325.6	2.6	0.8%
1244 Rural Air (Other)	3,437.0	3,744.1	3,706.3	3,771.5	3,849.7	78.2	2.1%
1245 R Apt I/A (Other)	254.4	260.7	260.7	260.7	260.7	0.0	0.0%
Unrestricted General (UGF)	111.2	112.6	112.6	112.6	114.1	1.5	1.3%
Designated General (DGF)	0.0	4.3	4.3	4.3	0.0	-4.3	-100.0%
Other Funds	3,911.6	4,414.7	4,367.9	4,367.9	4,448.9	81.0	1.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	32	32	31	31	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: 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	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	4,531.6	3,986.0	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0
1005 GF/Prgm		112.6										
1027 Int Airprt		4.3										
1061 CIP Rcpts		12.7										
1244 Rural Air		397.2										
1245 R Apt I/A		3,744.1										
		260.7										
Executive Branch 50% Travel Reduction												
1061 CIP Rcpts	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-9.0										
		-37.8										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		4,484.8	3,986.0	53.9	405.6	39.3	0.0	0.0	0.0	32	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Maint. & Operations Specialist (25-1834) to Statewide Design & Engineering Services to Support Hydraulics Squad												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Maintenance and Operations Specialist (25-1834), range 21, located in Juneau, from Statewide Aviation to Statewide Design and Engineering Services to provide program support for the Bridge Section Hydraulics Squad. The transfer is necessary to respond to increased pressure from the Federal Highways Administration to meet National Bridge Inspection Standards (outlined in 23 CFR 650) in regards to bridge scour sediment erosion around bridge foundations or piers. If erosion is left unabated, it will eventually cause bridge failure.												
Transfer Capital Improvement Program Receipts to Statewide Administrative Services for Fund Source Reallocation												
1061 CIP Rcpts	Trout	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Capital Improvement Program Receipts from Statewide Aviation to Statewide Administrative Services to appropriately align funding with expenditures.												
Transfer Airport Leasing Receipts from Statewide Administrative Services for Mission Critical Travel												
1244 Rural Air	Trin	65.2	0.0	65.2	0.0	0.0	0.0	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	
Transfer Airport Leasing Receipts from Statewide Administrative Services to Statewide Aviation for mission critical travel.												
Add Program Coordinator II (25-3842) for Unmanned Aerial System Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Program Coordinator II (25-3842), range 20, located in Anchorage, to lead developing the State of Alaska's unmanned aerial system (UAS) program while acting as a liaison and UAS authority for airspace use requests in the future. This new and evolving industry in Alaska requires a dedicated position to develop, implement, and manage this program.												
Delete Vacant Project Officer (25-983X) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time Project Officer (25-983X), range 21, located in Anchorage that is no longer needed.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-123.2	0.0	123.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,484.8	3,862.8	119.1	463.6	39.3	0.0	0.0	0.0	31	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Northern Region Highways and Aviation for Airport Safety and Security Officer Travel												
	Trin	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		40.0										
Transfer from Northern Region Highways and Aviation to Statewide Aviation to fund mission critical travel. Regional Airport Safety and Security Officers (SSOs) are responsible for the state programs required by federally-mandated safety and security regulations. Substandard FY2019 Federal Aviation Administration and Transportation Security Administration inspection performance at several airports, including likely pending civil penalties, mandates a greater SSO presence at and participation in airport operations surrounding Part 139 certificated airports.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1027 Int Airprt		0.2										
1061 CIP Rcpts		2.6										
1244 Rural Air		38.2										
FY2021 GGU Salary Increases: \$30.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$12.1												

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	
Delete Authority No Longer Needed												
1005 GF/Prgm	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Totals		4,563.0	3,901.0	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0

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

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		82.4	119.1	159.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			82.4	119.1	159.1
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.	69.6	106.1	146.1
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.	12.8	13.0	13.0

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

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		372.7	463.6	463.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			372.7	463.6	463.6
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.	41.7	42.0	42.0
3001	Financial Services	Credit card fees for E-Leasing on-line land use payments.	17.8	18.0	18.0
3002	Legal and Judicial Services	Settlement legal fees.	0.0	2.5	2.5
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.	32.5	32.5	32.5
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	13.9	14.0	14.0
3006	Delivery Services	Delivery services.	5.3	5.0	5.0
3007	Advertising and Promotions	Advertising of regulation changes	0.6	0.6	0.6

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

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			372.7	463.6	463.6
		and notices-to-bid.			
3008	Utilities	Utility reimbursement to the United States Coast Guard for water/wastewater fees at the Kodiak Airport.	24.7	43.6	42.5
3009	Structure/Infrastructure/Land	Surveys/appraisals, repairs/maintenance, and room/space rental.	2.1	2.1	2.1
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land rentals and leases.	0.0	1.0	1.0
3010	Equipment/Machinery	Minor office equipment repairs and maintenance.	4.6	4.6	4.5
3011	Other Services	Services to support complex property and concessions issues, land lease rate increases, appraisals and analysis of rates and fees for the Rural Aviation Rates Study.	4.7	5.0	5.0
3011	Other Services	Processing fees charged by the State Travel Office.	5.9	5.9	5.9
3011	Other Services	Print/Copy/Graphics.	3.6	3.5	3.5
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.	40.3	41.0	41.0
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	12.6	12.6	12.6

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

Component: Statewide Aviation (1811)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				372.7	463.6	463.6
			radio, and video conferencing.			
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	0.4	0.8
3024	Inter-Agency Legal	Law - Department-wide	Hearing/mediation services.	72.4	111.0	111.8
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	12.6	12.6	12.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	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	15.0	15.0
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.	21.0	20.0	20.0
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.	25.0	25.0	25.0
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	15.0	45.0	45.0

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

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			372.7	463.6	463.6
		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.			
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.6	0.6	0.6

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

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		32.0	39.3	39.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			32.0	39.3	39.3
4000	Business	General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	31.7	39.0	39.0
4002	Household/Institutional	Business supplies.	0.2	0.2	0.2
4004	Safety	Safety vests.	0.1	0.1	0.1

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	4.3	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Deleted general fund/program receipt authority no longer needed for personal services work performed by Statewide Aviation.	0.0	4.3	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			208.5	323.0	325.6
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	208.5	107.4	108.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	215.6	216.7
5244 AirptLease (1244 Rural Air)			3,437.0	3,771.5	3,849.7
5244 Rural Airport Lease Receipts		Rental receipts and user fees collected from tenants of land and buildings.	3,480.6	3,771.5	3,849.7
5244 Rural Airport Lease Receipts		Offsetting revenue line to reflect revenue carried forward to FY2020.	-43.6	0.0	0.0
5245 AirPrt IA (1245 R Apt I/A)			254.4	260.7	260.7
5245 Airport Lease Inter-Agency Receipts		Revenue carried forward from prior year.	127.9	0.0	0.0
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Wildlife Conservation.	4.5	4.5	4.5
5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	Collection of land use fees from Army Guard Facilities Maintenance.	157.7	155.4	155.4
5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	Collection of land use fees from Fire Suppression Preparedness.	43.4	32.0	32.0
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Alaska Wildlife Troopers.	7.2	2.3	2.3
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Fish & Game state facilities rent.	22.1	16.8	16.8

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	Collection of land use fees from Homeland Security & Emergency Management.	1.9	7.0	7.0
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Public Safety Detachments.	13.2	6.2	6.2
5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	Collection of land use fees from University Statewide Services.	12.2	8.8	8.8
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Sport Fisheries.	0.0	0.3	0.3
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Rural Trooper Housing.	4.3	6.8	6.8
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Westward Region Fisheries Management.	6.6	5.3	5.3
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Alaska Wildlife Trooper Aircraft Section.	19.7	15.0	15.0
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management.	0.0	0.3	0.3
5245 Airport Lease Inter-Agency Receipts		Offsetting revenue line to reflect revenue carried forward to FY2020.	-166.3	0.0	0.0

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

Component: Statewide Aviation (1811)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	214.7	282.7	283.9
With Department of Administration	66.3	66.7	67.1
With Department of Law	72.4	111.0	111.8
With Department of Transportation/Public Facilities	76.0	105.0	105.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	40.3	41.0	41.0
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.	12.6	12.6	12.6
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	0.4	0.8
3024 Inter-Agency Legal	Law - Department-wide	Hearing/mediation services.	72.4	111.0	111.8
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	12.6	12.6	12.6
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	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	15.0	15.0

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

Component: Statewide Aviation (1811)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	21.0	20.0	20.0
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.	25.0	25.0	25.0
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.	15.0	45.0	45.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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	Transportation Planner I	FT	A	GP	Anchorage	200	21L / M	12.0		99,949	1,370	0	55,811	157,130	0
25-0155	Transportation Planner I	FT	A	GP	Anchorage	200	21Q / R	12.0		119,966	1,644	0	63,226	184,836	0
25-0346	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16C / D	12.0		54,974	753	0	39,153	94,880	0
25-0349	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	50,833	137,233	0
25-0350	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18B / C	12.0		63,176	866	0	42,191	106,233	0
25-0351	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		60,102	824	0	41,052	101,978	0
25-0353	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18E / F	12.0		68,319	936	0	44,096	113,351	0
25-0422	Ap LSe Prgm Mgr	FT	A	SS	Anchorage	200	22F / J	12.0		100,844	0	0	56,183	157,027	0
25-1220	Reg Sft Air S O	FT	A	GP	Anchorage	200	18B / C	12.0		62,912	903	3,000	43,204	110,019	0
25-1345	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		44,868	615	0	35,409	80,892	0
25-1346	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20P	12.0		113,522	0	0	60,879	174,401	0
25-1347	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		60,102	824	0	41,052	101,978	0
25-1348	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18G / J	12.0		77,036	1,056	0	47,324	125,416	0
25-1349	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18G	12.0		74,496	1,021	0	46,384	121,901	0
25-1493	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14M / N	12.0		67,011	918	0	43,611	111,540	0
25-2266	Airport Leasing Specialist IV	FT	A	GG	Juneau	205	20M / N	12.0		97,107	1,331	0	54,759	153,197	0
25-2404	Maint & OPS Spr	FT	A	SS	Fairbanks	2S4	21L	12.0		105,104	0	21,000	65,539	191,643	0
25-2551	Reg Sft Air S O	FT	A	GP	Juneau	205	18N / O	12.0		91,812	1,395	10,000	56,501	159,708	0
25-2753	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18B / C	12.0		61,416	842	0	41,539	103,797	0
25-2997	Dev Spec II Oa	FT	A	GP	Anchorage	200	20L / M	12.0		94,220	1,291	0	53,689	149,200	0
25-3073	Dev Spec I Oa	FT	A	GP	Delta Junction	200	18F / G	12.0		72,324	991	0	45,579	118,894	107,991
25-3107	Administrative Assistant III	FT	A	GP	Anchorage	200	15L	12.0		65,520	898	0	43,059	109,477	0
25-3357	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14A / B	12.0		47,077	645	0	36,228	83,950	0
25-3367	Transportation Planner I	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,212	0	51,540	141,168	0
25-3471	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18F / G	12.0		73,350	1,005	0	45,959	120,314	0
25-3546	Division Operations Manager	FT	A	SS	Anchorage	200	24N / O	12.0		136,508	0	0	69,393	205,901	0
25-3556	Administrative Assistant II	FT	A	GP	Fairbanks	203	14A / B	12.0		47,012	644	0	36,204	83,860	0
25-3601	Airport Leasing Specialist I	FT	A	GP	Anchorage	200	14K	12.0		59,052	809	0	40,663	100,524	0
25-3638	Reg Sft Air S O	FT	A	GP	Fairbanks	203	18G / J	12.0		77,290	1,128	5,000	49,271	132,689	0
25-3776	Airport Leasing Specialist III	FT	A	GP	Juneau	205	18L	12.0		84,276	1,155	0	50,006	135,437	0
25-3842	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		60,277	826	0	41,117	102,220	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: FY2021 Governor (16414)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,414,438
														Total COLA:	25,902
														Total Premium Pay:	39,000
														Total Benefits:	1,491,454
	Full Time Positions:	31	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
	Positions in Component:	31	0	0										Total Pre-Vacancy:	3,970,794
														Minus Vacancy Adjustment of 1.76%:	(69,794)
														Total Post-Vacancy:	3,901,000
	Total Component Months:	372.0												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,901,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	107,991	106,093	2.72%
1027 International Airport Revenue Fund	13,166	12,935	0.33%
1039 U/A Indirect Cost Recovery	76,972	75,619	1.94%
1061 Capital Improvement Project Receipts	110,811	108,863	2.79%
1244 Rural Airport Receipts	3,579,202	3,516,291	90.14%
1245 Rural Airport Receipts I/A	82,652	81,199	2.08%
Total PCN Funding:	3,970,794	3,901,000	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.

Department of Transportation and Public Facilities
RDU: Administration and Support (333)
Component: Statewide Aviation (1811)
FY2021 Governor's Budget
Position Total: 31 (PFT)

Deputy Commissioner of Aviation
 25-0005*
 R28 PFT XE
 Anchorage
 Commissioner's Office

*PCN budgeted in Commissioner's Office component

Administrative Assistant III
 25-3107
 R15 PFT GP
 Anchorage

Division Operations Manager
 25-3546
 R24 PFT SS
 Anchorage

Dev Specialist II, Option A
 25-2997
 R20 PFT GP
 Anchorage

Transportation Planner I
 25-0154
 R21 PFT GP
 Anchorage

Transportation Planner I
 25-0155
 R21 PFT GP
 Anchorage

Transportation Planner I
 25-3367
 R21 PFT GP
 Anchorage

Program Coordinator I
 25-3842
 R18 PFT GP
 Anchorage

Maint & Operations Supt
 25-2404
 R21 PFT SS
 Fairbanks

Reg Safety & Arpt Sec Off
 25-1220
 R18 PFT GP
 Anchorage

Reg Safety & Arpt Sec Off
 25-2551
 R18 PFT GP
 Juneau

Reg Safety & Arpt Sec Off
 25-3638
 R18 PFT GP
 Fairbanks

Administrative Assistant II
 25-3556
 R14 PFT GP
 Fairbanks

Dev Specialist I, Option A
 25-3073
 R18 PFT GP
 Delta Junction

Airport Leasing Specialist IV
 25-2266
 R20 PFT GG
 Juneau

Airport Leasing Specialist III
 25-3776
 R18 PFT GP
 Juneau

Airport Leasing Specialist III
 25-2753
 R18 PFT GP
 Anchorage

Airport Leasing Specialist I
 25-3601
 R14 PFT GP
 Anchorage

Airport Leasing Specialist III
 25-0350
 R18 PFT GP
 Anchorage

Airport Leasing Specialist III
 25-0351
 R18 PFT GP
 Anchorage

Airport Leasing Specialist III
 25-0353
 R18 PFT GP
 Anchorage

Airport Leasing Specialist III
 25-1347
 R18 PFT GP
 Anchorage

Airport Leasing Specialist I/II
 25-0346
 R14/16 PFT GP
 Anchorage

Airport Leasing Pgrm Manager
 25-0422
 R22 PFT SS
 Anchorage

Airport Leasing Specialist IV
 25-0349
 R20 PFT SS
 Anchorage

Airport Leasing Specialist I
 25-1493
 R14 PFT GP
 Fairbanks

Airport Leasing Specialist III
 25-1348
 R18 PFT GP
 Fairbanks

Airport Leasing Specialist III
 25-1349
 R18 PFT GP
 Fairbanks

Airport Leasing Specialist III
 25-3471
 R18 PFT GP
 Fairbanks

Airport Leasing Specialist I/II
 25-3357
 R14/16 PFT GP
 Fairbanks

Airport Leasing Specialist IV
 25-1346
 R20 PFT SS
 Fairbanks

Office Assistant II
 25-1345
 R10 PFT GP
 Fairbanks