

# **State of Alaska FY2021 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.
- Manage and provide daily oversight of the requirements in the Airport Security Program, the Airport Certification Manual, Airport Emergency Plan, the Surface Movement Guidance Control Plan, the Tarmac Delay Contingency Plan, and the Wildlife Hazard Management Plan.
- Provide construction coordination for all airside 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, ensure 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 at Lake Hood Seaplane Base 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 2019**

- Accomplished annual 139 Airport Certification Inspection with FAA.
- Conducted the annual Aviation Security Review with multiple government agencies and stakeholders.
- Developed and conducted the Part 139 triennial emergency response exercise with multiple government agencies, stakeholders, and over 110 volunteers from the public sector.
- Continued participation 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.
- Continued implementation of a Remote Management System used for gate management of aircraft to include reserving, tracking, and billing aircraft parking.
- Coordinated construction activities for Phase One rehabilitation of runway 15/33, Lakeshore Taxiway Rehabilitation, Postmark Drive repairs, runway 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 Phase II of runway 15/33 construction (2018) had major considerations for noise mitigation and impact to airport customers. Planning and phasing of work for taxiways Foxtrot and Victor heavily impacted tenants in summer 2019.

- 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 FY2021

- No significant changes are anticipated.

### 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
<p><b>Contact:</b> Jim Szczesniak, Airport Manager <b>Phone:</b> (907) 269-2119 <b>E-mail:</b> jim.szczesniak@alaska.gov</p>

Anchorage Airport Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,411,302
Part-time	0	0	COLA	13,240
Nonpermanent	0	0	Premium Pay	61,995
			Annual Benefits	940,544
			<i>Less 0.21% Vacancy Factor</i>	(4,981)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,422,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Admn OPS Mgr I	1	0	0	0	1
Airport Leasing Specialist II	1	0	0	0	1
Airport Operations Officer	8	0	0	0	8
Airport Operations Specialist	5	0	0	0	5
Ap OPS Sup	1	0	0	0	1
Office Assistant II	4	0	0	0	4
<b>Totals</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,807.3	2,299.6	2,299.6	2,299.6	2,422.1	122.5	5.3%
72000 Travel	2.4	10.0	6.3	6.3	6.3	0.0	0.0%
73000 Services	4,852.6	4,488.1	4,488.1	4,488.1	4,488.1	0.0	0.0%
74000 Commodities	62.0	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%
<b>Totals</b>	<b>6,724.3</b>	<b>6,888.7</b>	<b>6,885.0</b>	<b>6,885.0</b>	<b>7,007.5</b>	<b>122.5</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1027 Int Airprt (Other)	6,724.3	6,888.7	6,885.0	6,885.0	7,007.5	122.5	1.8%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>6,724.3</b>	<b>6,888.7</b>	<b>6,885.0</b>	<b>6,885.0</b>	<b>7,007.5</b>	<b>122.5</b>	<b>1.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	17	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
	ConfCom	6,888.7	2,299.6	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
1027 Int Airprt		6,888.7										
<b>Executive Branch 50% Travel Reduction</b>												
	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-3.7										
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.												
<b>Subtotal</b>		<b>6,885.0</b>	<b>2,299.6</b>	<b>6.3</b>	<b>4,488.1</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Management Plan To FY2021 Governor *****</b>												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		23.4										
FY2021 GGU Salary Increases: \$16.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.1												
<b>Add Authority for Centralized Gate Management</b>												
	Inc	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		99.1										
Add authority for additional support required to fully fund gate management activities. 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 were approved to formalize a functional and efficient centralized gate management entity. Upon actual classification of the positions, it was determined additional authority is required to fully fund this initiative.												
<b>Totals</b>		<b>7,007.5</b>	<b>2,422.1</b>	<b>6.3</b>	<b>4,488.1</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		2.4	6.3	6.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>2.4</b>	<b>6.3</b>	<b>6.3</b>
2000	In-State Employee Travel	In-state travel: employee training, meetings, conferences (per diem, airfare, mileage, and parking).	0.7	1.0	1.0
2002	Out of State Employee Travel	Out of state travel: Airport Managers Conference, Security Training Conference, General Aviation Conference (airfare, per diem, hotel, and car rental).	1.7	5.3	5.3

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		4,852.6	4,488.1	4,488.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>4,852.6</b>	<b>4,488.1</b>	<b>4,488.1</b>
3000	Education Services	Conference registration, contracted training, employee tuition (seminars).	2.2	3.8	3.8
3001	Financial Services	Management consultant fees for parking contract.	2,250.3	1,910.0	1,910.0
3006	Delivery Services	Delivery services.	12.4	11.7	11.7
3007	Advertising and Promotions	Advertising position vacancies, public notices, and press releases regarding airport operations.	3.7	2.0	2.0
3008	Utilities	Utility services.	0.6	0.5	0.5
3009	Structure/Infrastructure/Land	Structure/Infrastructure services: rentals/lease such as the lease agreement for the General Aviation office space; repairs/maintenance.	41.7	29.9	29.9
3010	Equipment/Machinery	Equipment/machinery repairs, maintenance or rental as needed. Includes maintenance agreement on office equipment and the badging office equipment (fingerprinting machines).	0.4	35.0	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	2,065.7	2,245.0	2,245.0



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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>4,852.6</b>	<b>4,488.1</b>	<b>4,488.1</b>	
		fingerprinting records for all airport employees; Notice to Airman (NOTAMs) services regarding any airport operations issues.				
		Airport parking services contract (North Terminal lots, South Terminal lots and parking garage operations, auxiliary parking lot); maintenance and operations and incentive bonus.				
		Management fee, based on 3.49% of monthly revenue collected, for the above airport parking services contract.				
		Processing fees charged by the State Travel Office.				
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.	105.6	50.0	50.0
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	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management Core Services Reimbursable Services Agreement.	370.0	200.0	200.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		62.0	81.0	81.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>62.0</b>	<b>81.0</b>	<b>81.0</b>
4000	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	55.9	61.0	61.0
4002	Household/Institutional	Clothing and uniforms.	4.9	5.0	5.0
4004	Safety	Safety supplies, fire extinguishers.	1.2	9.0	9.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	6.0	6.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
5004	Equipment	Office and other equipment, including the general aviation office and the badging office.	0.0	10.0	10.0

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

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

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>475.6</b>	<b>250.2</b>	<b>250.2</b>
With Department of Administration				475.6	250.2	250.2
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.	105.6	50.0	50.0
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	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management Core Services Reimbursable Services Agreement.	370.0	200.0	200.0

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Anchorage Airport Operations (1812)  
**RDU:** International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0084	Administrative Assistant II	FT	A	SS	Anchorage Intl Airport	200	14A / B	12.0		49,122	0	0	37,025	86,147	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18N / O	12.0		87,906	1,250	3,325	52,582	145,063	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19J	12.0		83,508	0	0	49,762	133,270	0
25-0917	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10A / B	12.0		35,880	511	1,380	32,591	70,362	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18J / K	12.0		76,920	1,094	2,895	48,354	129,263	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		66,234	976	4,969	45,164	117,343	0
25-2720	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16E / F	12.0		59,752	850	2,271	41,764	104,637	0
25-2762	Airport Operations Officer	FT	F	GP	Anchorage Intl Airport	200	18C / D	12.0		65,064	925	2,433	43,791	112,213	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19F / J	12.0		83,290	0	13,033	54,508	150,831	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		67,494	959	2,516	44,722	115,691	0
25-2840	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		41,661	614	3,112	35,374	80,761	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18Q / R	12.0		97,134	1,481	10,949	58,824	168,388	0
25-2954	Ap OPS Sup	FT	A	SS	Anchorage Intl Airport	200	21N / O	12.0		111,635	0	10,000	63,884	185,519	0
25-3379	Airport Operations Officer	FT	F	GP	Anchorage Intl Airport	200	18B / C	12.0		62,208	885	2,352	42,703	108,148	0
25-3388	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10B / C	12.0		36,335	536	2,760	33,271	72,902	0
25-3479	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19B / C	12.0		66,504	911	0	43,423	110,838	0
25-3538	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10C / D	12.0		37,788	518	0	32,787	71,093	0
25-3837	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19A / B	12.0		70,504	0	0	44,945	115,449	0
25-3838	Airport Operations Specialist	FT	A	GG	Anchorage Intl Airport	200	19A / B	12.0		65,244	894	0	42,957	109,095	0
25-3839	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22A / B	12.0		86,142	0	0	50,737	136,879	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:** 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
25-3840	Airport Operations Officer	FT	A	GG	Intl Airport Anchorage Intl Airport	200	18A / B	12.0		60,977	836	0	41,376	103,189	0
													<b>Total Salary Costs:</b>	1,411,302	
													<b>Total COLA:</b>	13,240	
													<b>Total Premium Pay:</b>	61,995	
													<b>Total Benefits:</b>	940,544	
													<b>Total Pre-Vacancy:</b>	2,427,081	
													<b>Minus Vacancy Adjustment of 0.21%:</b>	(4,981)	
													<b>Total Post-Vacancy:</b>	2,422,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,422,100	
<b>Total Component Months:</b>		252.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1027 International Airport Revenue Fund	2,427,081	2,422,100	100.00%
<b>Total PCN Funding:</b>	<b>2,427,081</b>	<b>2,422,100</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.

Department of Transportation & Public Facilities  
 RDU: International Airports (189)  
 Component: Anchorage Airport Operations (1812)  
 FY2021 Governor's Budget  
 21 PFT Positions  
 All positions located at Anchorage Int'l Airport

