

State of Alaska
FY2022 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, secure, 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 comply with federal, state, municipal, 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 checks, 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.
- Assign, track, and report aircraft parking for all state managed terminal aircraft parking spaces.
- 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 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.
- Administer and direct the Safety Management System for the airport.
- Manage, support, and direct the activities of the airport Emergency Operations Center and focal point for airport disaster preparedness.

Major Component Accomplishments in 2020

- Accomplished annual 139 Airport Certification Inspection with FAA.
- Continued task accomplishment with minimal to no mission degradation while incorporating pandemic response actions. Successfully coordinated handling of first repatriation flight from Wuhan, China and remained ready for additional tasking.
- Successfully coordinated and supported the standup of screening checkpoints in the terminal; first for traveler's declaration forms and then adding multiple medical screening stations both on the secure and non-secure areas in the terminal.
- Conducted the annual Aviation Security Review with multiple government agencies and stakeholders.
- 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 related to a multi-year rehabilitation of aircraft hard stands on the FedEx ramp; surface sealing of taxiways E, E2, M, and L; taxiway Y safety area slope repairs; joint sealing and concrete repairs to hard stands R7 and R8; earthquake damage repairs to the runway 7L safety area; and improvements to entry gate N10.

Key Component Challenges

- Recruitment and retention of qualified and experienced operations officers and ID badging office personnel.
- Large aircraft 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.
- Final implementation and sustainment of gate management protocols to include reserving, assigning, tracking and billing aircraft parking.
- Successful implementation and sustainment of the Safety Management System will require significant staff and tenant involvement.
- Protecting work force and public health during a pandemic while remaining productive in the execution of the component's mission.
- Planning and phasing of work for taxiways K and S, the construction of which will heavily impact aircraft ground movement in summer 2021. Continued development and deployment of a statewide badge system. This will require significant effort and resources from local security coordinators and information technology staff.

COVID-19 Response and Telework Challenges

- Maintaining a stockpile of cleaning supplies and personal protective equipment is challenging and occasional shortages persist.
- Concern over work force availability is constant; most component tasks require extensive training of workers and most tasks cannot be accomplished through telework.
- Adhering to COVID-19 protocols has slowed work progress. Workers must share vehicles, radios, or other specialty equipment that must be cleaned carefully.
- Initial lack of laptop availability limited few telework opportunities exist in the component; then laptop availability facilitated telework and continues to be employed as needed.
- Direction for airport workers to manage and conduct a checkpoint for travelers to fill out the traveler's declaration form caused a significant strain on component resources; resulted in significant overtime and conduct of tasks not aligned with any airport job classification or position description.
- Expanded pandemic response plan with the Centers for Disease Control and Prevention to incorporate mass processing or quarantine of entire plane load of travelers.

Significant Changes in Results to be Delivered in FY2022

- Gate management will be fully under airport control.
- Airport safety will be enhanced with the advent of a Safety Management System.

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,445,015
Part-time	0	0	COLA	14,409
Nonpermanent	0	0	Premium Pay	62,991
			Annual Benefits	953,360
			<i>Less 1.68% Vacancy Factor</i>	(41,575)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,434,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Emergency Program Manager II	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,905.5	2,420.7	2,420.7	2,420.7	2,434.2	13.5	0.6%
72000 Travel	2.4	10.0	6.3	6.3	6.3	0.0	0.0%
73000 Services	4,056.7	4,488.1	4,488.1	4,488.1	4,563.5	75.4	1.7%
74000 Commodities	216.3	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	6,180.9	7,009.8	7,006.1	7,006.1	7,095.0	88.9	1.3%
Fund Sources:							
1027 Int Airprt (Other)	6,180.9	7,009.8	7,006.1	7,006.1	7,095.0	88.9	1.3%
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	6,180.9	7,009.8	7,006.1	7,006.1	7,095.0	88.9	1.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	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	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	7,009.8	2,420.7	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
		7,009.8										
Eliminate Restoration of Non-JGF Travel Reductions from FY2020												
1027 Int Airprt	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		7,006.1	2,420.7	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1027 Int Airprt	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$13.5.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trin	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trin	61.4	0.0	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Totals		7,095.0	2,434.2	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		2.4	6.3	6.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			2.4	6.3	6.3
2000	In-State Employee Travel	In-state travel: employee training, meetings, conferences (per diem, airfare, mileage, and parking).	0.0	1.0	1.0
2002	Out of State Employee Travel	Out of state travel: Airport Managers Conference, Security Training Conference, General Aviation Conference (airfare, per diem, hotel, and car rental).	2.4	5.3	5.3

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		4,056.7	4,488.1	4,563.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			4,056.7	4,488.1	4,563.5
3000	Education Services	Conference registration, contracted training, employee tuition (seminars).	12.3	4.4	3.8
3001	Financial Services	Management consultant fees for parking contract.	2,010.5	2,110.0	2,160.0
3003	Information Technology	Information Technology Renewal Maintenance - American Association of Airport Executives.	22.0	0.0	0.0
3006	Delivery Services	Delivery services.	12.3	12.0	11.7
3007	Advertising and Promotions	Advertising position vacancies, public notices, and press releases regarding airport operations.	0.0	2.0	2.0
3008	Utilities	Utility services.	0.1	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.	55.5	30.0	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).	0.0	29.0	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	1,944.0	2,250.0	2,245.0

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

Component: Anchorage Airport Operations (1812)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			4,056.7	4,488.1	4,563.5
		services to monitor commercial areas, man vehicle entry points into airport, man commercial delivery points and traffic control; contract for 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 Admin - Department-wide Non-Telecommunications	Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	50.0	61.4
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
3022	Inter-Agency Human Resources Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	14.0

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		216.3	81.0	81.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			216.3	81.0	81.0
4000	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	213.3	61.0	61.0
4002	Household/Institutional	Clothing and uniforms.	2.9	5.0	5.0
4004	Safety	Safety supplies, fire extinguishers.	0.0	9.0	9.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.1	6.0	6.0

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	10.0	10.0
5004	Equipment	Office and other equipment, including the general aviation office and the badging office.	0.0	10.0	10.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
6027 Int Airprt (1027 Int Airprt)			219.7	0.0	0.0
6382 International Airport Revenue Fund - Chrgs for Srvcs Misc			219.7	0.0	0.0

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

Component: Anchorage Airport Operations (1812)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				0.0	50.2	75.6
With Department of Administration				0.0	50.2	75.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	50.0	61.4	
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	
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	14.0	

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0084	Office Assistant IV	FT	A	SS	Anchorage Intl Airport	600	12B / C	12.0		44,366	0	0	35,263	79,629	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18O	12.0		90,078	1,282	3,467	53,439	148,266	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19J / K	12.0		85,540	0	0	50,514	136,054	0
25-0917	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10B / C	12.0		37,050	527	1,393	33,030	72,000	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18K	12.0		78,527	1,118	3,020	48,995	131,660	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		61,048	899	4,529	43,080	109,556	0
25-2720	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16F / G	12.0		62,465	889	2,375	42,807	108,536	0
25-2762	Airport Operations Officer	FT	F	GP	Anchorage Intl Airport	200	18D / E	12.0		67,906	965	2,541	44,884	116,296	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19J	12.0		83,512	0	13,131	54,627	151,270	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18E / F	12.0		70,699	1,005	2,625	45,950	120,279	0
25-2840	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10G	12.0		42,237	623	3,249	35,638	81,747	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18Q / R	12.0		100,608	1,535	11,417	60,284	173,844	0
25-2954	Ap OPS Sup	FT	A	SS	Anchorage Intl Airport	200	21N / O	12.0		113,415	0	10,000	64,543	187,958	0
25-3379	Airport Operations Officer	FT	F	GP	Anchorage Intl Airport	200	18C / D	12.0		64,984	924	2,457	43,770	112,135	0
25-3388	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10B / C	12.0		36,589	540	2,787	33,375	73,291	0
25-3479	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19A / B	12.0		65,535	898	0	43,064	109,497	0
25-3538	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10D / E	12.0		39,286	538	0	33,342	73,166	0
25-3837	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19B / C	12.0		66,886	917	0	43,565	111,368	0
25-3838	Airport Operations Specialist	FT	F	GP	Anchorage	200	19B / C	12.0		66,268	908	0	43,336	110,512	0
25-3839	Emergency Program Manager II	FT	A	SS	Anchorage	200	22K / L	12.0		106,649	0	0	58,333	164,982	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: FY2022 Governor (17280)
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	GP	Anchorage Intl Airport	200	18A / B	12.0		61,367	841	0	41,521	103,729	0
													Total Salary Costs:	1,445,015	
													Total COLA:	14,409	
													Total Premium Pay:	62,991	
													Total Benefits:	953,360	
													Total Pre-Vacancy:	2,475,775	
													Minus Vacancy Adjustment of 1.68%:	(41,575)	
													Total Post-Vacancy:	2,434,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,434,200	
Total Component Months:		252.0	Positions in Component:		21	New	0	Deleted	0						
Full Time Positions:		21	Part Time Positions:		0	Non Permanent Positions:		0							

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,475,775	2,434,200	100.00%
Total PCN Funding:	2,475,775	2,434,200	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 & Public Facilities
 RDU: International Airports
 Component: Anchorage Airport Operations (1812)
 FY2022 Governor's Budget
 21 PFT Positions
 All positions located at Anchorage Int'l Airport

