

State of Alaska FY2023 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 2021

- Accomplished annual 139 Airport Certification Inspection with FAA.
- Continued pandemic response actions with minimal to no mission degradation by adhering diligently to virus mitigation protocols and employees working overtime to fill in gaps created by sick or quarantined co-workers.
- Successfully coordinated and supported the standup of a vaccination clinic and testing site for all travelers in the passenger terminal sponsored by Department of Health and Social Services.
- Airport staff and volunteers conducted a vaccination point of distribution targeted at airport workers – 400 people were fully vaccinated.
- 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.
- Completed implementation of a new mission area - gate management; includes assigning and tracking aircraft parking at 37 state-managed spaces and coordinating billing.
- Coordinated construction activities effectively in a busy construction year; multiple long-term closures of high use taxiways for pavement work involved complex phasing and execution; month-long closure of Runway 7R for electrical work.

Key Component Challenges

- Adding staff and the recruitment and retention of qualified and experienced operations personnel. A 30 percent increase in carrier activity has placed significant stress on a personnel structure that has not grown to meet the demand.
- Aircraft parking in state-managed spaces will be in high demand; controls on aircraft arrivals will be needed to ensure there is parking available for every aircraft that lands.
- Planning and phasing of work for taxi lane E3 and several B-concourse gates; aircraft parking will be challenging due to the loss of B concourse and North Terminal gates.
- 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.
- Continued 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.
- Final deployment of a statewide badge system; this will require significant effort and resources from badge office staff, local security coordinators, and information technology staff.
- Incorporating a cashless process in the badge office to include credit card readers.
- Establishing access controls to the commercial vehicle curb and changing from a permit fee to a per-trip fee or fee based on passenger count for most commercial vehicles.
- Dealing with increased passenger volumes at the South Terminal, especially moving travelers quickly off the arrival curb with no options for significantly increasing flow-through capacity.

COVID-19 Response and Telework Challenges

- 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.

Significant Changes in Results to be Delivered in FY2023

- Given the projection of continued growth in air traffic, increased staffing will likely be necessary to ensure no reduction in service levels, especially on the landside of the airport.

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

Anchorage Airport Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	23	23	Annual Salaries	1,612,986
Part-time	0	0	COLA	6,735
Nonpermanent	0	0	Premium Pay	67,050
			Annual Benefits	1,125,425
			<i>Less 4.11% Vacancy Factor</i>	(115,596)
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	2,696,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Airport Leasing Specialist 2	1	0	0	0	1
Airport Operations Officer	8	0	0	0	8
Airport Operations Specialist	6	0	0	0	6
Ap OPS Sup	1	0	0	0	1
Emergency Program Manager 2	1	0	0	0	1
Office Assistant 2	4	0	0	0	4
Office Assistant 4	1	0	0	0	1
Totals	23	0	0	0	23

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,450.3	2,573.8	2,573.8	2,753.8	2,696.6	-57.2	-2.1%
72000 Travel	0.5	6.3	6.3	6.3	6.3	0.0	0.0%
73000 Services	3,568.9	4,563.5	4,563.5	4,383.5	4,383.5	0.0	0.0%
74000 Commodities	88.8	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	6,108.5	7,234.6	7,234.6	7,234.6	7,177.4	-57.2	-0.8%
Fund Sources:							
1027 Int Airprt (Other)	6,108.5	7,234.6	7,234.6	7,234.6	7,177.4	-57.2	-0.8%
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	6,108.5	7,234.6	7,234.6	7,234.6	7,177.4	-57.2	-0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	23	23	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	7,234.6	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
1027 Int Airprt		7,234.6										
Subtotal		7,234.6	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual services to personal services to cover anticipated personal services costs related to two new positions created for the component. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Add Airport Operations Specialist (25-3862) for Airport Gate Management Tasks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add full-time Airport Operations Specialist (25-3862) range 19, located at the Anchorage International Airport, to meet the component's business needs of managing the mission-critical tasks related to gate management.												
Add Office Assistant II (25-3863) for Airport Badge Office Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add full-time Office Assistant II (25-3863) range 10, located at Anchorage International Airport, to provide the expected level of service to the airport's business partners.												
Subtotal		7,234.6	2,753.8	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-87.6	-87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-87.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-87.6												
FY2023 Salary and Benefit Adjustments	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		30.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$11.4												

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		
										PFT	PPT	NP
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.7												
Includes: FY2023 Supervisory Unit 1% COLA: \$6.1												
Totals		7,177.4	2,696.6	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.5	6.3	6.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.5	6.3	6.3
2000	In-State Employee Travel	In-state travel: employee training, meetings, conferences (per diem, airfare, mileage, and parking).	0.5	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).	0.0	5.3	5.3

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		3,568.9	4,383.5	4,383.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,568.9	4,383.5	4,383.5
3000	Education Services	Conference registration, contracted training, employee tuition (seminars).	4.9	3.8	3.8
3001	Financial Services	Management consultant fees for parking contract.	1,521.0	2,160.0	2,160.0
3003	Information Technology	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes maintenance for equipment repair tracking system.	69.6	0.0	0.0
3006	Delivery Services	Delivery services.	12.7	11.7	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.	0.2	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.	43.9	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).	0.0	35.0	35.0
3011	Other Services	Contract with the United States	1,916.6	2,065.0	2,065.0

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

Component: Anchorage Airport Operations (1812)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,568.9	4,383.5	4,383.5
		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 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	61.4	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	0.0	14.0	14.0

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

Component: Anchorage Airport Operations (1812)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,568.9	4,383.5	4,383.5
relations, position classification and payroll processing.					

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		88.8	81.0	81.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			88.8	81.0	81.0
4000	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	78.9	61.0	61.0
4002	Household/Institutional	Clothing and uniforms.	6.7	5.0	5.0
4004	Safety	Safety supplies, fire extinguishers.	3.0	9.0	9.0
4006	Signs and Markers	Signs and markers supplies.	0.2	0.0	0.0
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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6027 Int Airprt (1027 Int Airprt)			222.1	0.0	0.0
6382 International Airport Revenue Fund - Chrgs for Srvcs Misc		Revenue received from the FAA CARES Act.	222.1	0.0	0.0

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

Component: Anchorage Airport Operations (1812)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	75.6	75.6
With Department of Administration				0.0	75.6	75.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	61.4	61.4	
3021	Inter-Agency Mail	Admin - Department-wide	0.0	0.2	0.2	
3022	Inter-Agency Human Resources	Admin - Department-wide	0.0	14.0	14.0	

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 4	FT	A	SS	Anchorage Intl Airport	600	12C / D	12.0		47,181	664	0	39,631	87,476	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18O / P	12.0		92,569	0	3,501	57,978	154,048	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19K	12.0		88,816	1,251	0	56,618	146,685	0
25-0917	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12C / D	12.0		43,537	0	1,641	37,214	82,392	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18K / L	12.0		81,023	0	3,050	53,083	137,156	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		63,918	0	4,738	46,793	115,449	0
25-2720	Airport Leasing Specialist 2	FT	A	GP	Anchorage Intl Airport	200	16G	12.0		64,526	0	2,481	46,120	113,127	0
25-2762	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18E / F	12.0		71,081	0	2,652	48,864	122,597	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19J / K	12.0		88,584	1,433	13,226	61,920	165,163	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18F / G	12.0		73,674	0	2,750	49,962	126,386	0
25-2840	Office Assistant 2	FT	A	GP	Anchorage Intl Airport	200	10G / J	12.0		44,219	0	3,282	38,162	85,663	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18R / S	12.0		102,303	0	11,532	65,226	179,061	0
25-2954	Ap OPS Sup	FT	A	SS	Anchorage Intl Airport	200	21O / P	12.0		118,711	1,812	10,000	72,895	203,418	0
25-3379	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		67,850	0	2,567	47,511	117,928	0
25-3388	Office Assistant 2	FT	A	GP	Anchorage Intl Airport	200	10B / C	12.0		37,103	0	2,815	35,068	74,986	0
25-3479	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19B / C	12.0		68,401	0	0	46,689	115,090	0
25-3538	Office Assistant 2	FT	A	GP	Anchorage Intl Airport	200	10E / F	12.0		40,872	0	0	35,457	76,329	0
25-3837	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19C / D	12.0		69,889	0	0	47,296	117,185	0
25-3838	Airport Operations Specialist	FT	A	GP	Anchorage	200	19C / D	12.0		69,165	0	0	47,001	116,166	0
25-3839	Emergency Program Manager 2	FT	A	SS	Anchorage	200	22L	12.0		111,883	1,575	0	66,030	179,488	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: FY2023 Governor (18673)
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	18B / C	12.0		64,132	0	0	44,947	109,079	0
25-3862	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19A / B	12.0		66,415	0	0	45,879	112,294	0
25-3863	Office Assistant 2	FT	A	GP	Anchorage Intl Airport	200	10B / C	12.0		37,134	0	2,815	35,081	75,030	0
													Total Salary Costs:	1,612,986	
													Total COLA:	6,735	
													Total Premium Pay:	67,050	
													Total Benefits:	1,125,425	
													Total Pre-Vacancy:	2,812,196	
													Minus Vacancy Adjustment of 4.11%:	(115,596)	
													Total Post-Vacancy:	2,696,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,696,600	
Total Component Months:		276.0	New		0	Deleted		0							
Full Time Positions:		23	New		0	Deleted		0							
Part Time Positions:		0	New		0	Deleted		0							
Non Permanent Positions:		0	New		0	Deleted		0							
Positions in Component:		23	New		0	Deleted		0							

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,812,196	2,696,600	100.00%
Total PCN Funding:	2,812,196	2,696,600	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.

Department of Transportation & Public Facilities
 RDU: International Airports
 Component: Anchorage Airport Operations (1812)
 FY2023 Governor's Budget
 23 PFT Positions
 All positions located at Anchorage Int'l Airport

