

# **State of Alaska FY2024 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 Air Missions 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 2022**

- Accomplished annual 14 CFR Part 139 Airport Certification Inspection with FAA.
- 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.
- Coordinated construction activities effectively in a busy construction year; multiple long-term closures of high use taxiways and aircraft parking areas for pavement work involved complex phasing and execution.

**Key Component Challenges**

- Staffing to accommodate 30 percent increase in carrier activity.
- Meeting existing and future demands to support international wide-body air cargo aircraft.
- Aircraft parking in state-managed spaces will be in high demand; controls on aircraft arrivals and length of stay will be needed to ensure there is parking available for every aircraft that lands.
- Construction coordination for phase one of the new Zulu taxiway, to include a month and a half closure of runway 7R to accommodate connections to this new parallel taxiway. Adjacent to this state-run project will be a 3<sup>rd</sup> party development of numerous hardstands, buildings, and underground fuel hydrant system.
- Planning and phasing of work for taxiways E and K and several B-concourse adjacent parking spots; 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.
- Continued sustainment of the Safety Management System.
- Final deployment of a statewide badge system.
- Refining access controls to the commercial vehicle curb.
- Managing North Terminal operations and security with the introduction of a new airline expecting to have significant international and domestic flight activity.
- Dealing with increased passenger volumes at the South Terminal, moving travelers quickly off the arrival and departures curbs.

### Significant Changes in Results to be Delivered in FY2024

- Continued growth in air traffic projected to increase in FY2024.

### 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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	27	27	Annual Salaries	1,979,721
Part-time	0	0	COLA	64,476
Nonpermanent	0	0	Premium Pay	224,347
			Annual Benefits	1,439,659
			<i>Less 4.94% Vacancy Factor</i>	(183,203)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>Total Personal Services</b>	<b>3,525,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	5	0	0	0	5
Administrative Assistant 3	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	9	0	0	0	9
Ap OPS Sup	2	0	0	0	2
Emergency Program Manager 2	1	0	0	0	1
<b>Totals</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>

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

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	3,000.3	2,750.1	2,750.1	3,150.7	3,525.0	374.3	11.9%
72000 Travel	2.3	6.3	6.3	6.3	12.0	5.7	90.5%
73000 Services	4,124.1	4,383.5	4,403.2	4,263.0	4,197.9	-65.1	-1.5%
74000 Commodities	117.3	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	73.7	10.0	10.0	10.0	50.0	40.0	400.0%
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>7,317.7</b>	<b>7,230.9</b>	<b>7,250.6</b>	<b>7,511.0</b>	<b>7,865.9</b>	<b>354.9</b>	<b>4.7%</b>
<b>Fund Sources:</b>							
1027 Int Airprt (Other)	7,317.7	7,230.9	7,250.6	7,511.0	7,865.9	354.9	4.7%
<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>7,317.7</b>	<b>7,230.9</b>	<b>7,250.6</b>	<b>7,511.0</b>	<b>7,865.9</b>	<b>354.9</b>	<b>4.7%</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	23	23	23	27	27	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 FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
	ConfCom	7,230.9	2,750.1	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
1027 Int Airprt		7,230.9										
<b>Align Authority for Unallocated Rates Adjustments</b>												
	Unalloc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.7										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4

**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		NP
										PFT	PPT	
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
<b>Subtotal</b>		<b>7,250.6</b>	<b>2,750.1</b>	<b>6.3</b>	<b>4,403.2</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2023 Authorized To FY2023 Management Plan** \*\*\*\*\*

**Transfer Authority from Anchorage Airport Facilities to Align Authority with Anticipated Expenditures**

Trin	260.4	260.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	260.4											

Transfer authority to Anchorage Airport Operations personal services to meet expected expenditures due to new positions in the component.

**Add Two Airport Operations Specialists (25-3872 & 25-3873) for Compliance Related Tasks Management**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Add two full-time Airport Operations Specialists (25-3872 & 25-3873), range 19, located in Anchorage International Airport (AIA), to handle increased workload in the Airport Operations component. The component is responsible for ensuring compliance with operations, safety, and security directives at AIA.

**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>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	140.2	0.0	-140.2	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. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
<b>Add New Airport Operations Superintendent (25-#108) for Increased Tenant and Airport Support Operations</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

An additional full-time, Airport Operations Superintendent, range 21, located in Anchorage International Airport (AIA), is needed to adequately supervise a growing workforce, provide more focused operations management and program development, and provide a more robust incident response for the airport's 24/7 mission. The operations tempo at AIA has greatly increased in the past three years in cargo traffic and passenger traffic is returning to the all-time highs seen before the pandemic. It is expected that the tempo will continue to increase through CY2035. The AIA has already increased Operations staff size from eight to 13 personnel to accomplish the major new task of gate management and is evaluating the need for a 14th position. Currently there is only one Superintendent working Monday through Friday, day shift, to cover 24/7/365 operations. The Superintendent has had to focus heavily on just a few critical areas while letting significant concerns go unattended or delegating to subordinates.

The following position is requested:  
 Full-Time, Airport Operations Superintendent (25-#108), range 21, located in Anchorage International Airport

<b>Add New Airport Operations Specialist (25-#109) for Increased Tenant and Airport Support Operations</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

An additional full-time, Airport Operations Specialist, range 19, located in Anchorage International Airport, is needed to help alleviate the exceeded projected workload for the Airport Operations Officers and Airport Operations Specialists. The current five Operations Specialists primarily assigned to gate management accrue flex time of about eight hours per week total and Operations officers accrue overtime to fill the schedule on mid-shift. Given the requirement of continuous operations, it is proving to be impossible to provide the Operations Specialists time off to take their accrued flex time.

Tasks on the terminal and landside of the airport are not being accomplished due to the excess work required in gate management. This new position is needed to increase monitoring of terminal operations and mitigation of customer service challenges. These areas are concerning as passenger volumes are expected to increase to historically high levels and there is an expected increased use of the North Terminal. Last summer, the airport encountered customer service challenges in the terminals (baggage cart shortages, concessions issues, roadway congestion, landside contractor compliance, Transportation Security Administration queue time). The additional position with primary tasks of gate management and terminal operations will align the component to help meet its mission goal and support the airport's business needs.

Boeing's World Air Cargo Forecast predicts that the trade lane that passes through AIA will more than double by 2039 and generate a sizable increase in cargo traffic. Passenger traffic is forecast to be at or exceeding all-time highs this summer and on an ongoing basis. On a go forward basis, AIA's international airlines will be back and a new airline, Northern Pacific Airways, will add to the workload of managing passenger operations in the North Terminal. The airport is experiencing growth in operations and future projects at the airport will increase the workload for the Operations staff.

The component is responsible for ensuring compliance with operations, safety, and security directives at AIA. As the terminal operations program matures, additional tasks are emerging, such as enforcing airport rules in the parking areas and assisting the Accounting and Leasing Sections in identifying and then



**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	

engaging with carriers that are landing without a valid operating permit.

The following position is requested:  
 Full-Time, Airport Operations Specialist (25-#109), range 19, located in Anchorage International Airport

<b>Subtotal</b>		<b>7,511.0</b>	<b>3,150.7</b>	<b>6.3</b>	<b>4,263.0</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

**Transfer Authority for Anticipated Personal Services Costs**

LIT		0.0	102.0	0.0	-102.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer of authority from services to personal services to align authority to cover anticipated personal services costs.

**FY2024 PERS Rate Adjustment**

1027 Int Airprt	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2024 PERS rate adjustment to 25.10%: \$6.1

**FY2024 Salary and Health Insurance Increases**

1027 Int Airprt	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2024 Salary and Health Insurance Increases: \$66.2FY2024 GGU cost of living increase 2.5%: \$51.8

FY2024 SU cost of living increase 1%: \$6.8

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.2

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.4

**Advanced Training for Operations Component Personnel**

1027 Int Airprt	Inc	5.7	5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
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This training is often in a classroom setting conducted by airport industry specialists. Traveling to these venues generally costs about \$3.0-\$4.0 per trip total. In the past three years, the Operations component has increased from 18 to 25 personnel. An increase to the FY2024 budget of \$5.7 will allow for two additional personnel to travel for training and provide an annually recurring budget that allows for approximately four trips for training. One example of non-local training is the Airport Certified Expert in Operations course (or similar) that is required for Operations Officers by the Federal Aviation Administration approved Airport Certification Manual. Due to COVID travel restrictions, three Operations Officers have not attended the course in their first year as is required. The Operations budget has not had an increase to travel in over 10 years; inflation counts for part of the justification for this request.

**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>Contractual Increases</b>												
1027 Int Airprt	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
Based on estimates previously charged to the component by the Office of Information Technology (OIT). There has not previously been a line item in the component budget for these expenses and thus they were left to be funded at the end of each year from outside the component. FY2023 is expected to be higher than FY2024 due to several IT initiatives being conducted in FY2023 that may require additional OIT support. The FY2024 increment is an estimate of the annual expense.												
<b>Add Budget Authority for Airport Operations Superintendent (25-#108)</b>												
1027 Int Airprt	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage International Airport Operations requests additional International Airport Revenue Fund authority to fund the new full-time Airport Operations Superintendent (25-#108), range 21, located in Anchorage International Airport.												
<b>Add Budget Authority for Airport Operations Specialist (25-#109)</b>												
1027 Int Airprt	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new full-time, Airport Operations Specialist (25-#109), range 19, located in Anchorage International Airport.												
<b>Inflation Adjustment and Increased Expenses</b>												
1027 Int Airprt	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
This funding covers an inflation adjustment, increased badge office expenses due to increased badging activity, and increased general office expenses aligned with an increase to personnel from a previous level of 18 to the current 25. This line in the component has not been increased in over 10 years, inflation has effectively decreased the purchasing power in that time by approximately 30 percent. The Badge Office supplies have not only gotten more costly, but the growth of business at the airport has increased the consumption of badge making materials.												
<b>Airport Badge Office Printers</b>												
1027 Int Airprt	IncOTI	40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0
There are specialized printers in the Airport Badge Office that are used to print Security Identification Display Area (SIDA) badges for Anchorage International Airport (AIA). The badges are required by federal regulation. AIA has approximately 9,000 badge holders and must reissue badges every two years. When combining the processing of new badge holders and reissuing badges, the printers reach the end of their useful life is only about five years. The current printers are two years past their useful life and are showing signs of imminent failure. This funding is a one-time expense in FY23 to replace four printers.												

**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	
	Totals	7,865.9	3,525.0	12.0	4,197.9	81.0	50.0	0.0	0.0	27	0	0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		2.3	6.3	12.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>2.3</b>	<b>6.3</b>	<b>12.0</b>
2000	In-State Employee Travel	In-state travel: employee training, meetings, conferences (per diem, airfare, mileage, and parking).	2.3	1.0	5.0
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	7.0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		4,124.1	4,263.0	4,197.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>4,124.1</b>	<b>4,263.0</b>	<b>4,197.9</b>
3000	Education Services	Conference registration, contracted training, employee tuition (seminars).	28.2	3.8	3.8
3001	Financial Services	Management consultant fees for parking contract.	1,732.5	2,140.3	2,092.4
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.	107.8	0.0	0.0
3006	Delivery Services	Delivery services.	11.1	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.	2.4	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.	45.2	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	2,115.9	1,964.2	1,947.0

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>4,124.1</b>	<b>4,263.0</b>	<b>4,197.9</b>
		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.	66.3	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	14.7	14.0	14.0

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>4,124.1</b>	<b>4,263.0</b>	<b>4,197.9</b>
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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		117.3	81.0	81.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>117.3</b>	<b>81.0</b>	<b>81.0</b>
4000	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	105.1	61.0	61.0
4002	Household/Institutional	Clothing and uniforms.	8.1	5.0	5.0
4004	Safety	Safety supplies, fire extinguishers.	1.9	9.0	6.0
4006	Signs and Markers	Signs and markers supplies.	2.2	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	6.0	9.0



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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		73.7	10.0	50.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>73.7</b>	<b>10.0</b>	<b>50.0</b>
5004	Equipment	Office and other equipment, including the general aviation office and the badging office.	73.7	10.0	50.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>6027 Int Airprt (1027 Int Airprt)</b>			<b>585.9</b>	<b>0.0</b>	<b>0.0</b>
6382 International Airport Revenue Fund - Chrgs for Srvcs Misc		Revenue received from the FAA CARES Act.	585.9	0.0	0.0

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>81.0</b>	<b>75.6</b>	<b>75.6</b>
With Department of Administration				81.0	75.6	75.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	66.3	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	14.7	14.0	14.0	

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

**Scenario:** FY2024 Governor (19867)  
**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-?108	Ap OPS Sup	FT	A	SS	Anchorage Intl Airport	200	21A	12.0		81,162	1,147	0	55,241	137,550	0
25-?109	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19A	12.0		66,456	2,349	0	46,485	115,290	0
25-0084	Administrative Assistant 3	FT	A	SS	Anchorage Intl Airport	600	15D / E	12.0		60,521	928	5,128	48,825	115,402	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18P	12.0		96,743	4,051	17,873	66,404	185,071	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19K / L	12.0		91,894	1,299	0	59,680	152,873	0
25-0917	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12B / C	12.0		43,360	1,532	0	36,932	81,824	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18E / F	12.0		71,546	2,992	13,111	54,013	141,662	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18C / D	12.0		68,105	2,928	14,760	53,272	139,065	0
25-2720	Airport Leasing Specialist 2	FT	A	GP	Anchorage Intl Airport	200	16G / J	12.0		67,373	2,381	0	46,864	116,618	0
25-2762	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18F / G	12.0		75,585	3,152	13,597	55,884	148,218	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19K	12.0		89,710	1,379	7,864	62,029	160,982	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		65,887	2,748	11,862	51,156	131,653	0
25-2840	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12J	12.0		52,260	2,032	5,226	42,775	102,293	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18S	12.0		108,058	5,785	63,068	89,107	266,018	0
25-2954	Ap OPS Sup	FT	A	SS	Anchorage Intl Airport	200	21P	12.0		121,812	2,229	43,000	89,556	256,597	0
25-3379	Airport Operations Officer	FT	F	GP	Anchorage Intl Airport	200	18E / F	12.0		72,335	3,020	13,111	54,339	142,805	0
25-3388	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12C / D	12.0		44,502	1,573	0	37,405	83,480	0
25-3479	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19C / D	12.0		72,993	2,647	1,912	49,979	127,531	0
25-3538	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12F / G	12.0		49,589	1,752	0	39,509	90,850	0
25-3837	Airport Operations Specialist	FT	A	GP	Anchorage	200	19D / E	12.0		74,502	2,633	0	49,813	126,948	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:** FY2024 Governor (19867)  
**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
25-3838	Airport Operations Specialist	FT	A	GP	Intl Airport Anchorage	200	19D / E	12.0		73,845	2,610	0	49,541	125,996	0
25-3839	Emergency Program Manager 2	FT	A	SS	Anchorage	200	22L / M	12.0		114,540	1,619	0	69,046	185,205	0
25-3840	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		63,610	2,653	11,455	50,046	127,764	0
25-3862	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19B / C	12.0		69,963	2,557	2,380	48,920	123,820	0
25-3863	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12C / D	12.0		44,536	1,574	0	37,419	83,529	0
25-3872	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19B / C	12.0		69,643	2,461	0	47,803	119,907	0
25-3873	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19B / C	12.0		69,191	2,445	0	47,616	119,252	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,979,721
<b>Full Time Positions:</b>	27	0	0	<b>Total COLA:</b>	64,476
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	224,347
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	1,439,659
<b>Positions in Component:</b>	27	0	0	<b>Total Pre-Vacancy:</b>	3,708,203
				<b>Minus Vacancy Adjustment of 4.94%:</b>	(183,203)
				<b>Total Post-Vacancy:</b>	3,525,000
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	3,525,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	3,708,203	3,525,000	100.00%
<b>Total PCN Funding:</b>	<b>3,708,203</b>	<b>3,525,000</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**

Anchorage Airport Operations (1812)

RDU: International Airports (189)

FY2024 Governor's Budget

Position Totals: 27 PFT

