

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and 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.
- Administer, monitor, and report aircraft parking allocations for state-administered spaces, with around 27,000 assignments processed annually.
- 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 2023

- Accomplished annual airport commercial use recertification following 14 CFR Part 139 Airport Certification Inspection with FAA.
- Integrated the annual Aviation Security Review and Emergency Operations tabletop exercise, using a hybrid format to engage 150 participants and observers from various government agencies and stakeholder organizations.
- Effectively managed construction activities during a busy construction year, handling multiple long-term closures of high use taxiways and aircraft parking areas for pavement work with intricate planning and execution.
- Successfully maintained safe aircraft operations during a once-in-twenty-year snow event, without any aircraft incidents.
- Worked with six regional carriers to relocate operations from a constricted ramp area to two additional gates, fostering carrier growth and mitigating congested operation risks.
- Implemented fee adjustments, operational changes, and public communications for vehicle parking, easing congestion during peak hours despite a 50% parking garage closure due to construction.
- Developed plans to implement two major unfunded federal mandates: aviation worker screening and cybersecurity assessment and reporting.
- Relocated 39 general aviation aircraft parking positions from Ted Stevens Anchorage International Airport in preparation for the FAA's construction of a new air traffic control tower at the airport.

Key Component Challenges

- Coordinating construction for phase two of the new Zulu taxiway, affecting most South Airpark tenant operations.
- Anticipating a 25 percent decrease in cargo aircraft parking availability for most of the summer, resulting from the repaving of the north side of the North Terminal, remote spot maintenance, and construction on the north end of Romeo taxiway, impacting FedEx and United Postal Service spots.
- Large aircraft tarmac parking will become more challenging as airlines upgrade their fleets with significantly larger wingspans. This poses challenges at gates originally designed for smaller aircraft.
- Continued development and sustainment of the Safety Management System.
- Coordinating a major field training exercise to unite emergency response assets. While the FAA mandates mutual aid agency involvement, current mutual aid agreements and funding mechanisms do not include training exercises.
- Successful deployment of a statewide badge system.
- Refining access controls to the commercial vehicle curb.
- Managing North Terminal cargo operations and security with the introduction of a new passenger airline expecting to have significant international and domestic flight activity.
- Managing historic passenger volumes at the South Terminal; moving travelers quickly off the arrival and departures curbs; and moving baggage through the terminal to and from wide-body aircraft.

Significant Changes in Results to be Delivered in FY2025

- Security section will conduct aviation worker screening in accordance with federal mandate.
- Security section seeks to connect the airport badging system to a statewide network.
- Operations section will begin issuing permits for special events, filming, and the First Amendment Booth.
- Restructuring Operations to create separate sections dedicated to passenger terminal/landside and airfield and increasing service delivery in both areas.
- Safety section will begin implementation of the federally mandated 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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	27	27	Annual Salaries	2,060,901
Part-time	0	0	COLA	117,788
Nonpermanent	0	0	Premium Pay	195,449
			Annual Benefits	1,503,376
			<i>Less 4.94% Vacancy Factor</i>	<i>(191,614)</i>
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	3,685,900

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
Totals	27	0	0	0	27

Component Detail All Funds
Department of Transportation and Public Facilities

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,156.2	3,525.0	3,525.0	3,525.0	3,685.9	3,685.9	160.9	4.6%	
2000 Travel	5.2	12.0	12.0	12.0	12.0	12.0	0.0	0.0%	
3000 Services	4,382.8	4,197.9	4,197.9	4,197.9	4,197.9	4,197.9	0.0	0.0%	
4000 Commodities	109.2	81.0	81.0	81.0	81.0	81.0	0.0	0.0%	
5000 Capital Outlay	54.1	50.0	50.0	50.0	10.0	10.0	-40.0	-80.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	7,707.5	7,865.9	7,865.9	7,865.9	7,986.8	7,986.8	120.9	1.5%	
Fund Sources:									
1027 Int Airprt (Other)	7,707.5	7,865.9	7,865.9	7,865.9	7,986.8	7,986.8	120.9	1.5%	
Unrestricted General (UGF)	0.0	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	0.0%	
Other Funds	7,707.5	7,865.9	7,865.9	7,865.9	7,986.8	7,986.8	120.9	1.5%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	27	27	27	27	27	27	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1027 Int Airprt	Enrolled	7,865.9	3,525.0	12.0	4,197.9	81.0	50.0	0.0	0.0	27	0	0
		7,865.9										
	Subtotal	7,865.9	3,525.0	12.0	4,197.9	81.0	50.0	0.0	0.0	27	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 Airport Badge Office Printers												
1027 Int Airprt	OTI	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0	0	0
		-40.0										
Reverse FY2024 one-time funding for printers.												
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 around 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.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1027 Int Airprt	SalAdj	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		160.9										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$160.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.1												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.5												
FY2025 GGU 5% Cost of Living Adjustment: \$113.4												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$37.9												
	Subtotal	7,986.8	3,685.9	12.0	4,197.9	81.0	10.0	0.0	0.0	27	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	7,986.8	3,685.9	12.0	4,197.9	81.0	10.0	0.0	0.0	27	0	0

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		5.2	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			5.2	12.0	12.0
2000	In-State Employee Travel	In-state employee travel.	0.0	5.0	5.0
2002	Out of State Employee Travel	Out-of-state travel costs for airport managers, security, and general aviation conferences.	5.2	7.0	7.0

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		4,382.8	4,197.9	4,197.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			4,382.8	4,197.9	4,197.9
3000	Education Services	Conference registration, contracted training, employee tuition (seminars).	5.9	3.8	3.8
3001	Financial Services	Management consultant fees for parking contract.	2,086.0	2,092.4	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.	75.8	0.0	0.0
3004	Telecommunications	Long distance and cellular phones.	0.7	0.0	0.0
3006	Delivery Services	Postage, courier, or freight charges.	8.2	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		2.9	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.	83.2	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

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

Component: Anchorage Airport Operations (1812)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			4,382.8	4,197.9	4,197.9
3011	Other Services	Contract with the United States Department of Agriculture-Wildlife Section (USDA-WS) for animal control; unarmed security services; fingerprinting services; Notice to Airman (NOTAMs) services; airport parking services and management fees based on 3.49% monthly revenue collected; and processing fees charged by the State Travel Office.	2,020.3	1,947.0	1,947.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services	76.4	61.4	61.4
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	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.	23.4	14.0	14.0

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		109.2	81.0	81.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			109.2	81.0	81.0
4000	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	107.2	61.0	61.0
4002	Household/Institutional	Clothing and uniforms.	0.6	5.0	5.0
4004	Safety	Safety supplies, fire extinguishers.	1.0	6.0	6.0
4006	Signs and Markers	Signs and markers supplies.	0.4	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	9.0	9.0

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		54.1	50.0	10.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			54.1	50.0	10.0
5004	Equipment	Office and other equipment, including the general aviation office and the badging office.	54.1	50.0	10.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Anchorage Airport Operations (1812)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
6027 Int Airprt (1027 Int Airprt)			2,723.4	0.0	0.0
6382 International Airport Revenue Fund - Chrgs for Svcs Misc		Revenue received from the FAA CARES Act.	2,721.3	0.0	0.0
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Prior year reimbursement recovery.	2.1	0.0	0.0

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

Component: Anchorage Airport Operations (1812)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				99.8	75.6	75.6
With Department of Administration				99.8	75.6	75.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services	76.4	61.4	61.4
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	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.	23.4	14.0	14.0

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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 3	FT	A	SS	Anchorage Intl Airport	600	15E / F	12.0		63,336	0	5,344	52,427	121,107	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18P / Q	12.0		100,904	8,511	18,320	70,063	197,798	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19L	12.0		93,558	0	0	63,067	156,625	0
25-0917	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12C / D	12.0		45,853	3,273	0	38,682	87,808	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18F / G	12.0		75,960	6,417	13,935	57,519	153,831	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		72,136	6,267	15,652	56,618	150,673	0
25-2720	Airport Leasing Specialist 2	FT	A	GP	Anchorage Intl Airport	200	16J	12.0		70,941	5,064	0	49,412	125,417	0
25-2762	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18G	12.0		77,864	6,584	14,374	58,521	157,343	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19K / L	12.0		93,312	0	7,897	66,340	167,549	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18C / D	12.0		69,274	5,843	12,574	54,077	141,768	0
25-2840	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12J / K	12.0		55,085	4,315	5,356	44,921	109,677	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18S / T	12.0		111,506	11,975	63,768	93,571	280,820	0
25-2954	Ap OPS Sup	FT	A	SS	Anchorage Intl Airport	200	21P / Q	12.0		125,031	0	8,000	79,950	212,981	0
25-3379	Airport Operations Officer	FT	F	GP	Anchorage Intl Airport	200	18F / G	12.0		76,674	6,468	13,935	57,824	154,901	0
25-3388	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12D / E	12.0		47,098	3,362	0	39,214	89,674	0
25-3479	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19D / E	12.0		77,269	5,661	2,032	52,988	137,950	0
25-3538	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12G	12.0		51,383	3,668	0	41,047	96,098	0
25-3837	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19B / C	12.0		72,097	5,147	0	49,907	127,151	0
25-3838	Airport Operations Specialist	FT	A	GP	Anchorage	200	19E / F	12.0		78,102	5,575	0	52,475	136,152	0
25-3839	Emergency Program Manager 2	FT	A	SS	Anchorage	200	22M	12.0		117,832	0	0	73,449	191,281	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 and Public Facilities

Scenario: FY2025 Governor (20959)
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		64,917	5,472	11,743	51,858	133,990	0
25-3862	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19C / D	12.0		74,229	5,479	2,519	51,896	134,123	0
25-3863	Administrative Assistant 1	FT	A	GP	Anchorage Intl Airport	200	12B / C	12.0		44,817	3,199	0	38,239	86,255	0
25-3872	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19C / D	12.0		73,848	5,272	0	50,655	129,775	0
25-3873	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19C / D	12.0		73,309	5,233	0	50,425	128,967	0
25-3899	Ap OPS Sup	FT	A	SS	Anchorage Intl Airport	200	21A / B	12.0		84,486	0	0	59,187	143,673	0
25-3900	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19A / B	12.0		70,080	5,003	0	49,044	124,127	0

Total													Total Salary Costs:	2,060,901
Positions													Total COLA:	117,788
Full Time Positions:													Total Premium Pay:	195,449
Part Time Positions:													Total Benefits:	1,503,376
Non Permanent Positions:														
Positions in Component:													Total Pre-Vacancy:	3,877,514
													Minus Vacancy Adjustment of 4.94%:	(191,614)
													Total Post-Vacancy:	3,685,900
Total Component Months:													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	3,685,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airports Revenue Fund	3,877,514	3,685,900	100.00%
Total PCN Funding:	3,877,514	3,685,900	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

Anchorage Airport Operations (1812)

RDU: International Airports (189)

FY2025 Governor's Budget

Position Totals: 27 PFT

