

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Community & Economic Development  
Alaska Aerospace Development Corporation Facilities  
Maintenance  
Component

## **Component: Alaska Aerospace Development Corporation Facilities Maintenance**

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### **Component Mission**

To oversee the operation and maintenance of the Kodiak Launch Complex.

### **Component Services Provided**

The purpose of this component is to provide for the operations, maintenance and repair costs of the Kodiak Launch Complex.

### **Component Goals and Strategies**

Fully activate KLC facilities making it a totally self-sufficient, all-weather spaceport for suborbital and orbiting vehicles.

Effectively demonstrate KLC's assets, features and benefits as Alaska's ability to redefine launch services in the US; providing cost effective access to space.

To manage the KLC facilities in a cost-effective manner utilizing a combination of staff support and contractual launch support services.

### **Key Component Issues for FY2001 – 2002**

AADC will focus on managing the Kodiak Launch Complex operations and maintenance in a cost-effective manner utilizing a combination of staff support and contractual launch support services.

### **Major Component Accomplishments for FY2000**

- Brought the KLC facility to activation.
- Participated in successful electrical and mechanical pathfinders for the QRLV mission.
- Participated in successful mechanical pathfinder to support the first STARS mission.
- Successfully supported customer needs to complete two launches; US Air Force QRLV and US Army STARS.
- Managed the KLC in a cost-effective manner.
- Prepared KLC user documentation detailing range capabilities.
- Sought approval to hire two additional permanent Kodiak staff members; KLC Facility Engineer and KLC Mechanical Engineer/Payload Processing Facility.

### **Statutory and Regulatory Authority**

AS 14.40-821-990 Alaska Aerospace Development Corporation, AS 37.07.020

**Alaska Aerospace Development Corporation Facilities Maintenance**

**Component Financial Summary**

*All dollars in thousands*

	<b>FY2000 Actuals</b>	<b>FY2001 Authorized</b>	<b>FY2002 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	166.5	519.7
72000 Travel	0.0	0.0	9.0
73000 Contractual	0.0	690.9	702.8
74000 Supplies	0.0	40.0	47.0
75000 Equipment	0.0	0.0	12.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>897.4</b>	<b>1,291.1</b>
<b>Funding Sources:</b>			
1025 Science & Technology Endowment Income	0.0	0.0	69.2
1061 Capital Improvement Project Receipts	0.0	897.4	72.0
1101 Alaska Aerospace Development Corporation Receipts	0.0	0.0	1,149.9
<b>Funding Totals</b>	<b>0.0</b>	<b>897.4</b>	<b>1,291.1</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2000 Actuals</b>	<b>FY2001 Authorized</b>	<b>FY2001 Cash Estimate</b>	<b>FY2002 Governor</b>	<b>FY2003 Forecast</b>
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Capital Improvement Project Receipts	51200	0.0	897.4	922.0	72.0	95.0
Science/Technology Endowment Income	51375	0.0	0.0	67.5	69.2	69.2
Aerospace Development Corporate Receipts	51416	0.0	0.0	0.7	1,149.9	1,500.0
<b>Restricted Total</b>		<b>0.0</b>	<b>897.4</b>	<b>990.2</b>	<b>1,291.1</b>	<b>1,664.2</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>897.4</b>	<b>990.2</b>	<b>1,291.1</b>	<b>1,664.2</b>

**Alaska Aerospace Development Corporation Facilities Maintenance**

**Proposed Changes in Levels of Service for FY2002**

- New Positions and Related Expenses -- With the launch site transitioning from a construction project to a revenue producing enterprise, the AADC Board of Directors has determined the need for additional staff to support the administrative, operational and maintenance demands of the Corporation. Increments are requested that would fund four positions at the Kodiak Launch Complex: Facilities Engineer, Mechanical Technician, Documentation Specialist, and Secretary. Increased contractual services authorization is also sought due to additional launch activities and an increase in the insurance costs. Funding source is AADC corporate receipts.
- AADC Facilities Maintenance Fund Source Change -- This budget component was established in the FY 2001 budget to accurately capture the costs of the Kodiak Launch Complex (KLC). In FY 2001 federal funds have been utilized to fund a portion of operations of KLC as it moved from construction phase to operational phase of the project. The construction project is complete in FY 2001. Since the KLC will be in its operational phase in FY2002, administrative costs of running the facility will be paid from AADC corporate receipts.

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>897.4</b>	<b>897.4</b>
<b>Adjustments which will continue current level of service:</b>				
-PCN 08-0502 transfer to AADC Facilities Maintenance component ADN 0810062	0.0	0.0	92.8	92.8
-Year 2 Labor Costs - Net Change from Fy 2001	0.0	0.0	10.4	10.4
<b>Proposed budget increases:</b>				
-New Positions and Related Expenses	0.0	0.0	290.5	290.5
<b>FY2002 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,291.1</b>	<b>1,291.1</b>

**Alaska Aerospace Development Corporation Facilities Maintenance**

**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	2	7	Annual Salaries	401,900
Part-time	0	0	COLA	9,041
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	124,763
			<i>Less 2.99% Vacancy Factor</i>	(16,004)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>7</b>	<b>Total Personal Services</b>	<b>519,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Documentation Specialist	0	0	0	1	1
KLC Electrical Maintenance Spv	0	0	0	1	1
KLC Facility Engineer	0	0	0	1	1
KLC Mechanical Maintenance Spv	0	0	0	1	1
KLC Site Manager	0	0	0	1	1
Maintenance Technician	0	0	0	1	1
Secretary	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>