

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Statewide Aviation
BRU/Component

Component: Statewide Aviation

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Component Mission

Provide statewide coordination between the Department of Transportation and Public Facilities (DOT&PF), the Federal Aviation Administration (FAA) and users regarding aviation safety and capacity improvements, as well as the impact of federal and state aviation regulatory activities affecting Alaskan interests; and coordinate statewide airport leasing efforts.

Component Services Provided

- Coordinate Airport Project Evaluation Board (APEB) process for ensuring that highest priority capital improvement needs at 261 rural state airports are identified, priorities are established and maximum Federal Airport Improvement Program funding is secured to meet the state's rural aviation safety and capacity needs.
- Advocate that aviation safety improvements and regulations are made in a cost efficient manner.
- Serve as the state's primary contact with the FAA regarding aviation regulatory and policy issues affecting Alaska.
- Serve as the state's primary contact with air lines, aviation user groups and aviation organizations that seek to influence national and state aviation policy and legislation.
- Implement airport leasing regulations (Title 17) to ensure legislative changes are incorporated and the concerns of airport users are considered so that fair, reasonable and consistent standards are applied throughout the state airport system.
- Provide comments to FAA on proposed regulations affecting aviation in Alaska.

Component Goals and Strategies

Improve the safety and capacity of the state's aviation system.

- Coordinate with the FAA to minimize the cost of federal aviation regulatory requirements to the state aviation system and its users.
- Improve and operate the state's 261 rural airports in a manner that is efficient, fair, reasonable and consistent by airport users and Alaska residents.

Key Component Issues for FY2001 – 2002

- Airport infrastructure deficiencies continue to be a problem, especially for rural communities solely dependent on aviation as their only means of access. The Division continues to advocate for adequate federal funding to address these deficiencies. Recent Airport Improvement Program legislation has increased the national level of AIP funding available for airport improvements and the department's spending plans for airport improvements have been adjusted accordingly.
- Airport safety continues to be a critical issue throughout the state. The implementation of efforts to coordinate airport infrastructure development with improved navigation, communications and weather reporting will require extensive involvement by the Division over the next several years. Efforts are also being made to expand the Western Alaska CAPSTONE Aviation Safety demonstration project statewide, with Southeast Alaska as the next geographic application area.
- Compliance with federal regulations regarding certification and security must be continually monitored at 24 certified airports. Failure to follow these regulations can result in substantial fines and related non-compliance problems with FAA. It is important the Division continue to assist department field personnel in understanding and complying with the federal regulations.
- Airport tenants have the right to expect uniform procedures to be applied statewide in the processing of applications and enforcement of leases. What has been an ongoing revision to the Title 17 airport leasing regulations will require coordination efforts with the department's regional leasing sections to ensure the regulations are consistently interpreted and applied throughout the state's three regional airport leasing offices.

· The FAA continues to promote discontinuance of and/or reduction in lease payments to the state for the costs of maintaining certain FAA facilities on airports. Statewide Aviation will continue to work toward maintaining historic lease arrangements.

Major Component Accomplishments for FY2000

- Established priorities for the state's aviation improvement needs. In FY'00 secured approximately \$74.1million in federal funding for high priority improvements to state DOT&PF airports.
- Title 17 regulations governing leasing activities on state airports have been under revision for several years. The re-drafted regulations are near ready for Commissioner and Lt. Governor consideration and adoption.
- Worked with the FAA and aviation users to complete Phase I implementation of the federally funded Capstone project at Bethel and surrounding Yukon-Kuskokwim Delta area. This is a multiyear effort to improve aviation safety in western Alaska by installing navigation, communication and weather reporting equipment. Phase II will be an expansion to SE Alaska.
- The Airport Information Management System (AIMS) is complete and residing on the state's intra-net system and is available in limited form on the Internet. AIMS is a program that provides an internet-accessible, DOT&PF-wide airport data bank management tool that will enable single point access to Geographic Information Systems (GIS), construction project scope & status, and airport specific information (airport layout plan, aerial photo, staffing, emergency numbers, leases, etc).

Statutory and Regulatory Authority

- AS 02 Aeronautics
- AS 19 Highways
- AS 44 State Government
- AAC 17 DOT&PF
- Federal Highway Program Manual
- Executive Order 39
- Title 14 CFR
- Title 23 CFR
- Title 23 US Code
- Title 25 CFR, BIA

Statewide Aviation
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	517.6	579.6	580.9
72000 Travel	22.5	21.3	21.3
73000 Contractual	87.0	69.7	69.7
74000 Supplies	15.0	5.7	5.7
75000 Equipment	0.0	0.0	0.0
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
Expenditure Totals	642.1	676.3	677.6
Funding Sources:			
1004 General Fund Receipts	190.9	191.2	195.8
1005 General Fund/Program Receipts	217.9	253.2	255.8
1007 Inter-Agency Receipts	17.2	0.0	0.0
1027 International Airport Revenue Fund	14.5	16.1	16.2
1053 Investment Loss Trust Fund	0.0	9.5	0.0
1061 Capital Improvement Project Receipts	201.6	206.3	209.8
Funding Totals	642.1	676.3	677.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	17.2	0.0	0.0	0.0	0.0
International Airport Revolving Fund	51055	14.5	16.1	16.1	16.2	16.2
General Fund Program Receipts	51060	217.9	253.2	253.2	255.8	255.8
Capital Improvement Project Receipts	51200	201.6	206.3	206.3	209.8	209.8
Investment Loss Trust Fund	51393	0.0	9.5	9.5	0.0	0.0
Restricted Total		451.2	485.1	485.1	481.8	481.8
Total Estimated Revenues		451.2	485.1	485.1	481.8	481.8

Statewide Aviation

Proposed Changes in Levels of Service for FY2002

No changes in level of service are anticipated for FY2002. Expansion of the State's federal highway transportation program and difficulties in recruitment and retention of engineers prompted a review of engineers' salary levels in FY2000. As a result, effective July 1, 2000, the Department of Administration (DOA) approved the upgrade of one to two salary ranges for each engineering position. DOA's approval is contingent upon continued review of the salary increases effect on recruitment and retention efforts and how the salary levels compete nationally.

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>
FY2001 Authorized	453.9	0.0	222.4	676.3
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-2.3	0.0	0.1	-2.2
Proposed budget increases:				
-Add \$3.5 CIP to fund increases in Engineers' pay that resulted from a class study across departments	0.0	0.0	3.5	3.5
FY2002 Governor	451.6	0.0	226.0	677.6

Statewide Aviation

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	7	7	Annual Salaries	438,699
Part-time	0	0	COLA	6,803
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	147,058
			<i>Less 1.97% Vacancy Factor</i>	(11,660)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	580,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	1	0	0	0	1
Leasing Officer I	1	0	0	0	1
Leasing Officer IV	1	0	0	0	1
Planner III	1	0	0	0	1
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Secretary	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	7	0	0	0	7