

State of Alaska FY2003 Governor's Operating Budget

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

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

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.

Add a maintenance building.

Key Component Issues for FY2002 – 2003

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 in 2001

KLC facility mission related upgrade (Customer Funded):

STARS:

Completed \$1M upgrades to the Space Craft Assembly & Transfer (SCAT) Building.

Completed \$170 K road improvements which contract was awarded to local Alaskan Company.

LMA/NASA:

Completed facility wide improvements totaling \$1.5 M.

Launch Campaigns:

US Army STARS: Successfully completed a mechanical and electrical pathfinders.

US Air Force QRLV 1: Successful launch March 22, 2001.

Lockheed Martin/NASA: Launch campaign began May 01.

KLC Facility Reviews:

Initiated an OSHA consultation review.

Statutory and Regulatory Authority

AS 14.40-821-990 Alaska Aerospace Development Corporation, AS 37.07.020(e)

Alaska Aerospace Development Corporation Facilities Maintenance

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	256.0	519.7	748.5
72000 Travel	63.1	9.0	75.0
73000 Contractual	2,281.9	3,202.8	3,211.7
74000 Supplies	176.0	47.0	76.0
75000 Equipment	1,185.9	12.6	152.9
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	3,962.9	3,791.1	4,264.1
Funding Sources:			
1025 Science & Technology Endowment Income	0.0	69.2	0.0
1061 Capital Improvement Project Receipts	893.4	72.0	145.9
1101 Alaska Aerospace Development Corporation Receipts	3,069.5	3,649.9	4,118.2
Funding Totals	3,962.9	3,791.1	4,264.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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						
Capital Improvement Project Receipts	51200	893.4	72.0	72.0	145.9	145.9
Science/Technology Endowment Income	51375	0.0	69.2	69.2	0.0	0.0
Aerospace Development Corporate Receipts	51416	3,069.5	3,649.9	3,649.9	4,118.2	4,118.2
Restricted Total		3,962.9	3,791.1	3,791.1	4,264.1	4,264.1
Total Estimated Revenues		3,962.9	3,791.1	3,791.1	4,264.1	4,264.1

Alaska Aerospace Development Corporation Facilities Maintenance

Proposed Changes in Levels of Service for FY2003

Continued growth and future launch contracts has determined the need for two additional staff positions and related expenses to be added to support the administration, operations, and maintenance demands of the corporation. An increment is requested that would fund two positions, a Deputy Director and a Health and Safety Manager, at the Kodiak Launch Complex. Funding source is AADC corporate receipts.

The earnings from ASTF's endowment have dropped significantly the last two years. Endowment earnings have dropped from \$10.4 million in Fiscal Year 2000 to \$5.2 million in Fiscal Year 2001. As a result, the portion of ASTF earnings that went to non-ASTF programs including AADC, increased from 31 to 62 percent. This significantly reduced funding for ASTF and its mission. A fund source change moves that portion of AADC funding that was from the ASTF Endowment funding to CIP Receipts.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	3,791.1	3,791.1
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	21.4	21.4
Proposed budget increases:				
-New Positions and related costs	0.0	0.0	234.3	234.3
-Increased Operating Costs	0.0	0.0	217.3	217.3
FY2003 Governor	0.0	0.0	4,264.1	4,264.1

Alaska Aerospace Development Corporation Facilities Maintenance

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	7	9	Annual Salaries	563,844
Part-time	0	0	COLA	19,978
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	178,511
			<i>Less 1.81% Vacancy Factor</i>	(13,833)
			Lump Sum Premium Pay	0
Totals	7	9	Total Personal Services	748,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Deputy Director	0	0	1	0	1
Documentation Specialist	0	0	0	1	1
Health and Safety Officer	0	0	1	0	1
KLC Electrical Maint Spvr	0	0	0	1	1
KLC Facility Engineer	0	0	0	1	1
KLC Maint Tech/Ppf	0	0	0	1	1
KLC Mechanical Maint Spvr	0	0	0	1	1
KLC Site Manager	0	0	0	1	1
Secretary	0	0	0	1	1
Totals	0	0	2	7	9