

**State of Alaska
FY2003 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Anchorage Airport Operations
Component Budget Summary**

Component: Anchorage Airport Operations

Contact: Morton V. Plumb Jr., Director

Tel: (907) 266-2529 **Fax:** (907) 243-0663 **E-mail:** Morton_Plumb@dot.state.ak.us

Component Mission

The mission of the AIA Operations component is to ensure a safe, well constructed, well coordinated, environmentally sound operating environment for air carriers and other airport tenants, general aviation, the traveling public, and employees.

Component Services Provided

- Performance of duties required by FAA parts 139 and 107, such as daily inspections and surface friction measurements.
- Notice to Airmen(NOTAM) filings - dissemination to the FAA and air carriers.
- Certification plan updates.
- Monitoring of land lease activity and tie down parking for compliance with authorized uses.
- General operational support to air carriers general aviation community.
- 24 hour central dispatch radio communications for all airport functions and emergencies.
- Prompt and accurate information dissemination to air carriers.
- Develop operations plans, monitor air operations activities and recognize, report and resolve aircraft operating problems.

Other services include engineering analysis for adherence to FARs and FAA Advisory Circulars; design analysis, cost estimation, bid proposal development in support of planning, design and construction of airport facilities; airport facility plans and drawings updates; environmental assessment, remediation, and prevention of hazardous waste problems at airport and tenant facilities. Development and implementation of employee safety training programs.

Component Goals and Strategies

The goal of the Operations component is to provide high quality operations expertise to comply with Federal Aviation Administration (FAA) airport certification requirements; provide safe operating environment for air carrier, general aviation, and the traveling public, and to minimize the state's liability from air operations.

- Provide the coordination necessary to minimize the State's exposure to liability resulting from aircraft operations (landings and takeoffs) and ground operations for both aircraft and authorized vehicles
- Provide engineering expertise and oversight in the planning, design and construction of airport capital projects and facilities maintenance
- Encourage noise abatement procedures in compliance with FARs and the FAA approved TSAIA noise study
- Develop comprehensive training program in response to EPA and OSHA requirements

Key Component Issues for FY2002 – 2003

Development of airfield movement areas to facilitate and support orderly cargo expansion.

General aviation (GA) program support and compliance with changes to operating and lease provisions as a result of title 17 changes.

Additional resources may be necessary to address increased security requirements resulting from the September 11, 2001 terrorist attacks.

Major Component Accomplishments in 2001

- Safe flight operations were safely conducted in excess of 100 operations per hour on numerous days with a high of nearly 1,700 operations in a 24-hour period and nearly 300,000 operations annually.
- Completed comprehensive FAA security and certification inspections with no airport security discrepancies and only minor airfield deviations. Inspection team commented "the Airport was the best they've seen in over ten years."
- Conducted extensive discussions with airlines to balance summer gate requirements. Gate A-7 assigned to Northwest Airlines and gate A-8 assigned to Alaska Airlines.
- Coordinated summer construction planning and phasing to minimize operational impacts.
- Eliminated a potential foreign hazard at a cost saving of approximately \$40,000.
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Statutory and Regulatory Authority

- AS 02 Aeronautics
- AS 44 State Government
- FAR PT 107,139

Anchorage Airport Operations
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,402.6	1,476.7	1,514.5
72000 Travel	3.3	2.0	2.0
73000 Contractual	712.1	677.9	677.9
74000 Supplies	62.2	11.0	11.0
75000 Equipment	26.3	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	2,206.5	2,167.6	2,205.4
Funding Sources:			
1027 International Airport Revenue Fund	2,206.5	2,167.6	2,205.4
Funding Totals	2,206.5	2,167.6	2,205.4

Anchorage Airport Operations
Proposed Changes in Levels of Service for FY2003

none

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	2,167.6	2,167.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	37.8	37.8
FY2003 Governor	0.0	0.0	2,205.4	2,205.4

Anchorage Airport Operations

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	25	25	Annual Salaries	994,462
Part-time	0	0	COLA	24,101
Nonpermanent	0	0	Premium Pay	106,843
			Annual Benefits	427,665
			<i>Less 2.48% Vacancy Factor</i>	(38,571)
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	1,514,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	1	0	0	0	1
Airport Oprs Officer	9	0	0	0	9
Airport Oprs Supt, AIA	1	0	0	0	1
Leasing Officer II	1	0	0	0	1
Radio Dispatcher II	10	0	0	0	10
Radio Dispatcher III	1	0	0	0	1
Totals	25	0	0	0	25