

# **State of Alaska FY2005 Governor's Operating Budget**

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

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**Component: Anchorage Airport Operations**

**Contribution to Department's Mission**

The mission of the ANC 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. This section ensures that the airport and its tenants are in compliance with federal, state and airport regulations.

**Core Services**

- Performance of duties required by 14CFR part139 and 49 CFR part 1542, 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.
- General operational support to air carriers and the general aviation community.
- 24-hour central dispatch radio communications for all airport functions and emergencies.
- Prompt and accurate information dissemination to air carriers.
- Development of operations plans, monitoring air operations activities and recognition, reporting and resolution of aircraft operating problems.

Other services include engineering analysis for adherence to Federal Aviation Regulations (FARs) and FAA Advisory Circulars; design analysis, cost estimation, bid proposal development in support of planning, design and construction of airport facilities; airport facility plan and drawing updates; environmental assessment, remediation & prevention of hazardous waste problems and development & implementation of employee safety training programs.

<b>FY2005 Resources Allocated to Achieve Results</b>		
<b>FY2005 Component Budget: \$2,427,500</b>	<b>Personnel:</b>	
	Full time	28
	Part time	0
	<b>Total</b>	<b>28</b>

**Key Component Challenges**

Providing oversight and insurance to the traveling public is the single foremost objective for the Operations Section. Primary FY04 issues include the identification and communication of airport inefficiencies, safety hazards and terminal & airfield expansion/maintenance quandaries. Other areas of interest include:

- 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 will be necessary to address increased security requirements resulting from the September 11,2001 terrorist attacks.

**Significant Changes in Results to be Delivered in FY2005**

No changes.

### Major Component Accomplishments in 2003

- Conducted safe flight operations in excess of 100 operations per hour on numerous days; conducted nearly 300,000 operations annually.
- Completed comprehensive FAA security and certification inspections with no airport security discrepancies or airfield deviations.
- Worked with a plethora of private contractors and consultants to pursue smooth transition in the federalizing of airport security processes.
- Implemented new electronic fingerprint process and completed total rebadge of over 8,000 airport employees.
- Conducted extensive discussions with airlines to balance summer gate requirements.
- Coordinated summer construction planning and phasing to minimize operational impacts.
- Relocated Charlie Parking to new Echo Parking area.

### 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 Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,534.5	1,579.5	1,811.6
72000 Travel	3.2	10.0	10.0
73000 Contractual	482.9	524.9	449.9
74000 Supplies	171.3	91.0	91.0
75000 Equipment	28.0	65.0	65.0
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
<b>Expenditure Totals</b>	<b>2,219.9</b>	<b>2,270.4</b>	<b>2,427.5</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	2,219.9	2,270.4	2,427.5
<b>Funding Totals</b>	<b>2,219.9</b>	<b>2,270.4</b>	<b>2,427.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.2	0.0	0.0
<b>Unrestricted Total</b>		<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1.2</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>2,270.4</b>	<b>2,270.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	81.0	81.0
-Transfer 25-0084 from Administration	0.0	0.0	76.1	76.1
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,427.5</b>	<b>2,427.5</b>

**Anchorage Airport Operations  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	26	28	Annual Salaries	1,138,768
Part-time	0	0	Premium Pay	118,668
Nonpermanent	0	0	Annual Benefits	592,428
			<i>Less 2.07% Vacancy Factor</i>	(38,264)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>28</b>	<b>Total Personal Services</b>	<b>1,811,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	3	0	0	0	3
Airport Operations Supt., AIA	1	0	0	0	1
Airport Oprs Officer	10	0	0	0	10
Leasing Officer II	1	0	0	0	1
Radio Dispatcher II	10	0	0	0	10
Radio Dispatcher III	1	0	0	0	1
<b>Totals</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>