

# **State of Alaska FY2013 Governor's Operating Budget**

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

**Component: Anchorage Airport Operations**

**Contribution to Department's Mission**

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**

- Perform duties required by 14 CFR Part 139 and 49 CFR Part 1542, including daily inspections and surface friction measurements.
- Disseminate Notice to Airmen filings to the Federal Aviation Administration and air carriers.
- Update certification plans.
- Monitor land lease activity and tie down parking for compliance.
- Provide general operational support to air carriers and the general aviation community.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Provide prompt and accurate information to air carriers.
- Develop operations plans, monitor air operations activities and recognize, report and resolve aircraft operating problems.

**Key Component Challenges**

- Safety Management System (SMS) deployment for medium hub airports will require significant staff time and additional funding to provide that data and analysis to meet the standard required in the portions defined. Significant portions remain undefined and could increase the requirements for training, tracking and badging tenfold.
- Taxiways E/L/M/E2 reconstruction will impact airline operations. These areas are the primary gate access routes for our largest carriers and will have to be protected and modified continually in the busiest traffic season for our airport. Operations officers will continually coordinate taxi routes and construction plans with Air traffic control, customers and construction crews to safely meet traffic demands and construction timelines.
- Taxiway Y/K/R aircraft Design Group VI upgrade construction will impact airline operations on each of our primary parallel taxiways. Operations officers will continually coordinate taxi routes and construction plans with Air traffic control, customers and construction crews to safely meet traffic demands and construction timelines.
- Lake Hood gravel runway (Z41) lighting upgrade completion will continually require coordination for runway availability, taxi routes and construction plans with Air traffic control, Z41 users and construction crews to safely meet user demands and construction timelines.
- To ensure that the airport is maintained to the highest level of safety and proficiency requires a highly trained and qualified staff. It is becoming more and more difficult to recruit for qualified radio dispatchers.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes are anticipated.

**Major Component Accomplishments in 2011**

- Hired and trained one new Operations Officer.
- Completed Phase I of the Runway 7R/25L aircraft Design Group VI upgrade.
- Lake Hood Bank Stabilization project began.
- Hired a Badge Office Assistant II position.

## 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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<b>Anchorage Airport Operations Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,341.3	2,765.1	2,835.6
72000 Travel	4.6	10.0	10.0
73000 Services	2,049.7	2,669.9	2,669.9
74000 Commodities	97.6	81.0	81.0
75000 Capital Outlay	14.9	55.0	55.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,508.1</b>	<b>5,581.0</b>	<b>5,651.5</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	4,508.1	5,581.0	5,651.5
<b>Funding Totals</b>	<b>4,508.1</b>	<b>5,581.0</b>	<b>5,651.5</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	9.2	0.0	0.0
<b>Unrestricted Total</b>		<b>9.2</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>9.2</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>5,581.0</b>	<b>0.0</b>	<b>5,581.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	0.0	44.4	0.0	44.4
-FY2013 Health Insurance Increases	0.0	0.0	26.1	0.0	26.1
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>5,651.5</b>	<b>0.0</b>	<b>5,651.5</b>

Anchorage Airport Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	29	28	Annual Salaries	1,530,557
Part-time	0	0	Premium Pay	217,477
Nonpermanent	1	1	Annual Benefits	1,119,728
			<i>Less 1.12% Vacancy Factor</i>	(32,162)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>30</b>	<b>29</b>	<b>Total Personal Services</b>	<b>2,835,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Airport Leasing Specialist II	1	0	0	0	1
Airport Operations Officer	7	0	0	0	7
Airport Operations Specialist	3	0	0	0	3
Airport Operations Supt	1	0	0	0	1
Equip Operator Journey II	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Office Assistant IV	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>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Operations (1812)  
**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,341.3	2,765.1	2,765.1	2,765.1	2,835.6	70.5	2.5%
72000 Travel	4.6	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,049.7	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	97.6	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	14.9	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,508.1</b>	<b>5,581.0</b>	<b>5,581.0</b>	<b>5,581.0</b>	<b>5,651.5</b>	<b>70.5</b>	<b>1.3%</b>
<b>Fund Sources:</b>							
1027 Int Airprt (Other)	4,508.1	5,581.0	5,581.0	5,581.0	5,651.5	70.5	1.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>4,508.1</b>	<b>5,581.0</b>	<b>5,581.0</b>	<b>5,581.0</b>	<b>5,651.5</b>	<b>70.5</b>	<b>1.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	29	29	29	29	28	-1	-3.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Operations (1812)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>	ConfCom	5,581.0	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
1027 Int Airprt		5,581.0										
<b>Subtotal</b>		<b>5,581.0</b>	<b>2,765.1</b>	<b>10.0</b>	<b>2,669.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>5,581.0</b>	<b>2,765.1</b>	<b>10.0</b>	<b>2,669.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-3552 (FT)												
<b>FY2013 Salary Increases</b>	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		44.4										
FY2013 Salary Increases: \$44.4												
<b>FY2013 Health Insurance Increases</b>	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		26.1										
FY2013 Health Insurance Increases: \$26.1												
<b>Totals</b>		<b>5,651.5</b>	<b>2,835.6</b>	<b>10.0</b>	<b>2,669.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>

**Department of Transportation/Public Facilities**

**Scenario:** FY2013 Governor (9494)  
**Component:** Anchorage Airport Operations (1812)  
**RDU:** Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0084	Office Assistant IV	FT	A	SS	Anchorage Intl Airport	600	12J / K	12.0		47,232	0	0	33,944	81,176	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18J / K	12.0		71,317	0	8,066	46,593	125,976	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19L / M	12.0		83,910	0	9,346	51,327	144,583	0
25-0917	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		37,730	0	2,890	31,952	72,572	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		58,088	0	8,736	41,850	108,674	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		56,377	0	10,492	41,867	108,736	0
25-2720	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16F / G	12.0		58,496	0	8,736	42,004	109,236	0
25-2746	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12M / N	12.0		53,046	0	8,522	39,865	101,433	0
25-2747	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12C / D	12.0		40,365	0	6,030	34,134	80,529	0
25-2748	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12F / G	12.0		44,412	0	7,263	36,128	87,803	0
25-2749	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12D / E	12.0		40,650	0	6,219	34,313	81,182	0
25-2750	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12M / N	12.0		53,046	0	10,574	40,640	104,260	0
25-2751	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12D / E	12.0		40,650	0	6,219	34,313	81,182	0
25-2752	Radio Dispatcher III	FT	A	GP	Anchorage Intl Airport	100	13M	12.0		55,848	0	8,592	40,949	105,389	0
25-2762	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		56,377	0	10,545	41,887	108,809	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19K / L	12.0		80,146	0	15,930	52,392	148,468	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18F / G	12.0		66,375	0	12,517	46,408	125,300	0
25-2840	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10A / B	12.0		32,832	0	2,488	29,951	65,271	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18M / N	12.0		78,670	0	17,863	53,071	149,604	0
25-2954	Airport Operations Supt	FT	A	SS	Anchorage Intl Airport	200	21A / B	12.0		71,772	0	10,000	46,989	128,761	0
25-3379	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18E / F	12.0		63,443	0	12,067	45,130	120,640	0

**Department of Transportation/Public Facilities**

**Scenario:** FY2013 Governor (9494)  
**Component:** Anchorage Airport Operations (1812)  
**RDU:** Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3388	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		38,832	0	2,986	32,405	74,223	0
25-3416	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12F / G	12.0		43,787	0	6,651	35,661	86,099	0
25-3417	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12A / B	12.0		37,944	0	5,838	33,147	76,929	0
25-3418	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12D / E	12.0		40,475	0	6,219	34,247	80,941	0
25-3419	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12C / D	12.0		39,702	0	6,030	33,883	79,615	0
25-3479	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19N	12.0		86,556	0	6,658	51,817	145,031	0
25-3538	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		37,730	0	0	30,861	68,591	0
25-3552	Airport Operations Specialist	FT	A	GG	Anchorage Intl Airport	200	19A	12.0		0	0	0	0	0	0
25-N10062	Equip Operator Journey II	NP	A	LL	Anchorage Intl Airport	1AA	53A	4.0		14,749	0	0	2,000	16,749	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,530,557
<b>Full Time Positions:</b>	28	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	<b>Deleted</b>	2	<b>Total Premium Pay:</b>	217,477
<b>Non Permanent Positions:</b>	1		0	<b>Total Benefits:</b>	1,119,728
<b>Positions in Component:</b>	29		2	<b>Total Pre-Vacancy:</b>	2,867,762
				<b>Minus Vacancy Adjustment of 1.12%:</b>	(32,162)
				<b>Total Post-Vacancy:</b>	2,835,600
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,835,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,867,762	2,835,600	100.00%
<b>Total PCN Funding:</b>	<b>2,867,762</b>	<b>2,835,600</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Anchorage Airport Operations (1812)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		4.6	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>4.6</b>	<b>10.0</b>	<b>10.0</b>
72110	Employee Travel (Instate)	Instate travel: employee training, meetings, conferences (per diem, airfare, mileage, parking).	0.3	1.0	1.0
72410	Employee Travel (Out of state)	Out of state travel: Airport Managers Conference, Security Training Conference, General Aviation Conference (airfare, per diem, hotel, car rental).	4.3	9.0	9.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Anchorage Airport Operations (1812)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,049.7	2,669.9	2,669.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,049.7</b>	<b>2,669.9</b>	<b>2,669.9</b>
73025	Education Services	Conference registration, contracted training, employee tuition (seminars).	3.3	4.0	4.0
73156	Telecommunication	Telecommunications/Information Technology: Cellular phones, data networks, radios, wireless connections, voice mail, long distance/toll costs, fax.	15.6	76.0	76.0
73225	Delivery Services	Freight, courier and postage.	8.0	8.9	8.9
73450	Advertising & Promos	Advertising position vacancies, public notices, press releases regarding airport operations.	2.5	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracts for maintenance agreement on office equipment and the badging office equipment (fingerprinting machines).	1.7	1.0	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Lease agreement for the General Aviation office space.	28.1	29.0	29.0
73675	Equipment/Machinery	Equipment/machinery (repairs/maintenance) as needed.	6.2	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	As needed rental/lease payments (office equipment, copier).	5.4	25.0	25.0
73750	Other Services (Non IA Svcs)	Contract with the U.S. Department of Fish and Wildlife for animal control on the airport property (\$195.0); contract for fingerprinting records for all airport employees (\$140.0); Notice to Airman services regarding any airport operations issues (\$10.0).	1,783.6	2,294.0	2,294.0
73759	Commission Sales (Non-IA-Other)	Airport parking services contract (North Terminal lots, South Terminal lots and parking garage operations, auxiliary parking lot): maintenance and operations (\$1,889.0) and incentive bonus (\$60.0).			
		Airport parking services contract (North Terminal lots,	195.3	220.0	220.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Anchorage Airport Operations (1812)

**RDU:** Ted Stevens Anchorage International Airport (435)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,049.7</b>	<b>2,669.9</b>	<b>2,669.9</b>
Svcs)		South Terminal lots and parking garage operations, auxiliary parking lot) - management fee based upon 3.49% of monthly revenue collected.			

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Anchorage Airport Operations (1812)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		97.6	81.0	81.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>97.6</b>	<b>81.0</b>	<b>81.0</b>
74200	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	96.5	61.0	61.0
74480	Household & Instit.	Clothing & uniforms.	0.9	5.0	5.0
74600	Safety (Commodities)	Safety supplies, fire extinguishers.	0.1	9.0	9.0
74650	Repair/Maintenance (Commodities)	Repairs/maintenance (parts & supplies).	0.1	6.0	6.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Anchorage Airport Operations (1812)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		14.9	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>14.9</b>	<b>55.0</b>	<b>55.0</b>
75400	Materials & Supplies	Office equipment, including the general aviation office and the badging office.	0.0	45.0	45.0
75700	Equipment	Small equipment as needed.	14.9	10.0	10.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Operations (1812)  
**RDU:** Ted Stevens Anchorage International Airport (435)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				9.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
66190	Py Reimburse Recvry Reimbursement for parking credit card charges.				9.2	0.0	0.0