

State of Alaska FY2015 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 required duties including daily inspections; disseminate Notice to Airmen filings to the Federal Aviation Administration and air carriers.
- Draft Certification, Airport Emergency and Operations Manuals and disseminate as applicable.
- Perform required duties including conducting criminal history records checks, monitoring airside and landside conditions, tenants and airport users for security compliance, implementing procedures as necessary to ensure compliance; provide credentialing and training for badge applicants.
- Draft the Airport Security Program manual and disseminates as appropriate.
- 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 airport communications.
- Monitor all airport landside activities, to include the public parking contract and commercial vehicle activity implementing procedures as necessary to ensure efficient and effective landside operations.
- Develop operations plans, monitor air operations activities and recognize, report and resolve aircraft operating problems.

Major Component Accomplishments in 2013

- Hired and trained two Operations Officers, one Emergency Service Dispatcher I position, one Operations Manager and two Office Assistant II positions.
- Successfully completed annual Part 139 airport certification inspection.
- Participated in a security consortium for all Alaskan airports with members from each region, Anchorage and Fairbanks.
- Reconstructed taxiway E between taxiways V and G to accommodate Design VI aircraft.
- Reconstructed R 2 hardstand.

Key Component Challenges

- Maintenance of the Safety Management System (SMS) for medium hub airports will require significant staff time and additional funding to provide the data and analysis required.
- Design Group VI parking will become even more challenging as our customers upgrade their fleets.
- Taxiway Y/K aircraft Design Group VI upgrade construction will impact airline operations on each of our primary parallel taxiways. Operations officers will need to continually coordinate taxi routes and construction plans with Air Traffic Control, customers and construction crews to safely meet both traffic demands and construction timelines.
- Continued development and deployment of a state wide badge system. This will require significant effort and resources from local security coordinators and information technology staff, to bring about coordination and connectivity between all Alaskan airports. Many hurdles must be overcome to ensure compliance with Transportation Security Administration regulations and local airport security programs.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

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
<p>Contact: John Parrott, Airport Manager Phone: (907) 266-2526 Fax: (907) 243-0663 E-mail: John.Parrott@alaska.gov</p>

**Anchorage Airport Operations
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,508.2	2,871.1	2,865.7
72000 Travel	2.3	10.0	10.0
73000 Services	2,113.5	2,669.9	2,669.9
74000 Commodities	67.3	81.0	81.0
75000 Capital Outlay	0.0	55.0	55.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,691.3	5,687.0	5,681.6
Funding Sources:			
1027 International Airport Revenue Fund	4,691.3	5,687.0	5,681.6
Funding Totals	4,691.3	5,687.0	5,681.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	5,687.0	0.0	5,687.0
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	24.2	0.0	24.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-22.0	0.0	-22.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-7.6	0.0	-7.6
FY2015 Governor	0.0	0.0	5,681.6	0.0	5,681.6

Anchorage Airport Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	28	28	Annual Salaries	1,631,329
Part-time	0	0	COLA	25,112
Nonpermanent	0	0	Premium Pay	202,142
			Annual Benefits	1,147,553
			<i>Less 4.67% Vacancy Factor</i>	(140,436)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	2,865,700

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
Emergency Serv Dispatcher II	1	0	0	0	1
Emergency Service Dispatcher I	10	0	0	0	10
Office Assistant II	4	0	0	0	4
Office Assistant IV	1	0	0	0	1
Totals	28	0	0	0	28

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (AR57537) (1812)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,508.2	2,866.4	2,888.4	2,871.1	2,865.7	-5.4	-0.2%
72000 Travel	2.3	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,113.5	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	67.3	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	-5.4	-0.1%
Fund Sources:							
1027Int Airprt (Other)	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	-5.4	-0.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	-5.4	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

Component: Anchorage Airport Operations (1812)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1027 Int Airprt	ConfCom	5,682.3	2,866.4	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
		5,682.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 Int Airprt	Atrin	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		22.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		5,704.3	2,888.4	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Equip Operator Journey II (25N10062) to Field & Equipment Maintenance for Support												
1027 Int Airprt	Trout	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
		-17.3										
Transfer vacant Equipment Operator Journey II (25N10062) and personal services authority from the Anchorage Airport Operations component to the Anchorage Airport Field and Equipment Maintenance component. This position has been supervised by Anchorage Airport Field and Equipment Maintenance as well as used the equipment from this component to perform duties related to Lake Hood operations. This position will continue to perform Lake Hood operations as well as other support needed within the component.												
Subtotal		5,687.0	2,871.1	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1027 Int Airprt	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		24.2										
Cost of living allowance for certain bargaining units: \$24.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$20.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.9												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 Int Airprt	OTI	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-22.0										

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

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1027 Int Airprt	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

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	12F / J	12.0		45,344	621	0	33,392	79,357	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18K / L	12.0		74,737	1,139	8,451	47,552	131,879	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19B / C	12.0		65,508	897	0	40,843	107,248	0
25-0917	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10C / D	12.0		35,436	522	2,676	30,896	69,530	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		62,708	956	7,078	42,600	113,342	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		58,091	916	8,767	41,518	109,292	0
25-2720	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16C / D	12.0		51,641	816	7,920	38,822	99,199	0
25-2746	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15N	12.0		67,416	1,072	10,853	45,734	125,075	0
25-2747	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15A	12.0		45,168	714	6,948	36,071	88,901	0
25-2748	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15A	12.0		45,168	722	7,560	36,297	89,747	0
25-2749	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15F / G	12.0		54,262	857	8,298	39,930	103,347	0
25-2750	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15M	12.0		64,980	1,069	13,044	45,644	124,737	0
25-2751	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15F / G	12.0		54,262	857	8,298	39,930	103,347	0
25-2752	Emergency Serv Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	16M	12.0		69,624	1,100	10,710	46,497	127,931	0
25-2762	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		58,091	947	11,028	42,353	112,419	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19A / B	12.0		63,851	1,043	12,319	44,783	121,996	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18G / J	12.0		69,552	1,060	7,825	45,405	123,842	0
25-2840	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10B / C	12.0		34,313	505	2,589	30,449	67,856	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18N / O	12.0		82,432	1,342	15,570	53,026	152,370	0
25-2954	Airport Operations Supt	FT	A	SS	Anchorage	200	21K / L	12.0		91,626	1,392	10,000	54,189	157,207	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

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
25-3379	Airport Operations Officer	FT	A	GP	Intl Airport Anchorage	200	18G	12.0		67,812	1,036	7,825	44,762	121,435	0
25-3388	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10B / C	12.0		34,503	508	2,589	30,519	68,119	0
25-3416	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15G / J	12.0		56,736	895	8,595	40,954	107,180	0
25-3417	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15C / D	12.0		49,410	779	7,461	37,828	95,478	0
25-3418	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15D / E	12.0		50,804	802	7,743	38,447	97,796	0
25-3419	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15E / F	12.0		52,785	832	7,995	39,272	100,884	0
25-3479	Airport Operations Specialist	FT	A	GP	Intl Airport Anchorage	200	19O	12.0		90,708	1,242	0	50,330	142,280	0
25-3538	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10B / C	12.0		34,361	471	0	29,510	64,342	0

	Total Positions	New	Deleted										Total Salary Costs:	1,631,329
													Total COLA:	25,112
	Full Time Positions:	28	0	0									Total Premium Pay::	202,142
	Part Time Positions:	0	0	0									Total Benefits:	1,147,553
	Non Permanent Positions:	0	0	0										
	Positions in Component:	28	0	0										
	Total Component Months:	336.0												
													Total Pre-Vacancy:	3,006,136
													Minus Vacancy Adjustment of 4.67%:	(140,436)
													Total Post-Vacancy:	2,865,700
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	2,865,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	3,006,136	2,865,700	100.00%
Total PCN Funding:	3,006,136	2,865,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		2.3	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			2.3	10.0	10.0
72110	Employee Travel (Instate)	Instate travel: employee training, meetings, conferences (per diem, airfare, mileage, parking).	1.2	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).	1.1	9.0	9.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,113.5	2,669.9	2,669.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,113.5	2,669.9	2,669.9
73025	Education Services	Conference registration, contracted training, employee tuition (seminars).	9.9	4.0	4.0
73050	Financial Services	Financial services provided.	1,707.3	0.0	0.0
73150	Information Technlgy	Information Technology.	1.9	0.0	0.0
73156	Telecommunication	Cellular phones, data networks, radios, wireless connections, voice mail, long distance/toll costs, fax.	12.1	76.0	76.0
73225	Delivery Services	Freight, courier and postage.	8.2	8.9	8.9
73450	Advertising & Promos	Advertising position vacancies, public notices, press releases regarding airport operations.	0.6	2.0	2.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services: rentals/lease such as the lease agreement for the General Aviation office space; repairs/maintenance.	34.5	30.0	30.0
73675	Equipment/Machinery	Equipment/machinery repairs, maintenance or rental as needed. Includes maintenance agreement on office equipment and the badging office equipment (fingerprinting machines).	5.3	35.0	35.0
73750	Other Services (Non IA Svcs)	Contract with the United States 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). 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). Management fee, based on 3.49% of monthly revenue collected, for the above airport parking services contract	332.8	2,514.0	2,514.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Operations (1812)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,113.5	2,669.9	2,669.9
		(\$220.0).			
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Commission sales.	0.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		67.3	81.0	81.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			67.3	81.0	81.0
74200	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	59.7	61.0	61.0
74480	Household & Instit.	Clothing and uniforms.	3.6	5.0	5.0
74600	Safety (Commodities)	Safety supplies, fire extinguishers.	1.0	9.0	9.0
74650	Repair/Maintenance (Commodities)	Repairs/maintenance (parts and supplies).	3.0	6.0	6.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	55.0	55.0
75400	Materials & Supplies	Office equipment, including the general aviation office and the badging office.	0.0	45.0	45.0
75700	Equipment	Equipment as needed.	0.0	10.0	10.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.7	0.0	0.0
73810 Human Resources subtotal:					0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Commission sales.	Inter-dept		0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.0	0.0
Anchorage Airport Operations total:					0.9	0.0	0.0
Grand Total:					0.9	0.0	0.0