

**State of Alaska
FY2004 Governor's Operating Budget**

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

Component: Anchorage Airport Facilities

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Component Mission

The mission of the Airport Facilities component is to protect the State's investment in ANC's buildings by maintaining, in the most cost-effective manner possible, plant-in-place infrastructure and other facilities to meet or exceed their planned useful life, and to present at all times a clean and attractive Passenger Terminal and other airport facilities to the traveling public and airport tenants.

Component Services Provided

Maintenance staff provide services to the airport terminal building, the Airport Rescue and Fire Fighting facility, and 19 other state owned or managed buildings at ANC. Responsibilities include: repair and maintenance of heating, ventilating, and air conditioning systems; baggage conveyor systems; escalators and elevators, automated doors and gates, interior lighting systems; exterior electrical systems including runway and taxiway lights, tiedown and vehicle parking electrical outlets and flood lights; coordination of both tenant and state sponsored construction, renovations, and repairs.

Custodial tasks include daily cleaning in the passenger terminal which is open 24 hours daily, (multiple cleanings in departure areas), administrative offices, and at the ARFF/maintenance complex. Employees shovel snow from sidewalks, other walkways, and the terminal roof; assist in shoveling runway lights when needed, and conduct landscape maintenance of the immediate terminal grounds.

Component Goals and Strategies

Maintain airport facilities (1.5 million square feet) in the most cost-effective manner possible, to meet or exceed their planned useful life, and to present a clean and attractive passenger terminal to the traveling public and airport tenants.

- Identify, repair, renovate, and/or replace structural, plumbing and electrical components before inconvenience or hazards arise.
- Maintain facilities in a like-new condition.
- Maintain operability of all terminal conveyors, baggage carousels, escalators, elevators and security systems
- Conduct cleaning, remodel, construction and landscaping for the passenger terminal in a cost effective and unobtrusive manner during periods of high passenger activity when necessary.
- Conduct maintenance activities in and affecting public use areas during less busy times when possible.
- Maintain Class A Fire Alarm system certification.
- Ensure compliance with EPA refrigerant requirements and 100% certified HVAC maintenance personnel.

Key Component Issues for FY2003 – 2004

Operations of the Passenger Terminal during remodel and construction of the Gateway Alaska project and adaptation to Security changes, as each pertains to facilities management, continue to be the primary issue for the Facilities section in FY04. During FY2004, ANC will begin to assess the number of new maintenance and support staff needed to support the additional 440,000 square feet of terminal space that will come on-line late in that fiscal period. There are no incremental operation and maintenance expenses included in this FY2004 budget, but should the new concourse "C" open on its scheduled date of May 1 2004, it is likely that ANC will need supplemental operating funds in FY 04.

Other primary focal points include minimizing disruptions caused by terminal remodel/construction, the installation of a new premise wiring distribution system and oversight of twenty plus additional Facilities-managed capital projects which will consume an estimated \$21.0 million between FY02 and FY06.

Major Component Accomplishments in 2002

- Constructed alternate passenger corridor behind ticket counters.

- Converted aged pneumatic controls to centralized direct digital controls.
- Installed MUFID system hardware.
- Replaced worn out field maintenance doors and electrical wiring.
- Replaced North Terminal filter banks and failed water lines.
- Added new indoor air quality compliant filters to South Terminal fan filter banks. This major improvement consists of a new three stage filtering system to improve air flow and air quality in the terminal.
- Re-calibrated airflow and pneumatics in North Terminal and South Terminal heating and ventilation.

Statutory and Regulatory Authority

- AS 02 Aeronautics
- AS 44 State Government
- AS 18 Health and Safety
- NFPA/AK Fire Code

Anchorage Airport Facilities
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,094.4	6,709.5	6,606.3
72000 Travel	3.0	27.0	27.0
73000 Contractual	3,010.5	3,098.5	3,204.7
74000 Supplies	755.0	634.3	634.3
75000 Equipment	22.1	93.0	93.0
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	9,885.0	10,562.3	10,565.3
Funding Sources:			
1002 Federal Receipts	0.0	240.0	240.0
1027 International Airport Revenue Fund	9,885.0	10,322.3	10,325.3
Funding Totals	9,885.0	10,562.3	10,565.3

Anchorage Airport Facilities
Proposed Changes in Levels of Service for FY2004

none

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	240.0	10,322.3	10,562.3
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	0.0	0.0	3.0	3.0
FY2004 Governor	0.0	240.0	10,325.3	10,565.3

Anchorage Airport Facilities

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	116	116	Annual Salaries	4,677,992
Part-time	0	0	Premium Pay	381,942
Nonpermanent	0	0	Annual Benefits	1,987,440
			<i>Less 6.26% Vacancy Factor</i>	(441,074)
			Lump Sum Premium Pay	0
Totals	116	116	Total Personal Services	6,606,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Building Maint Manager	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Mgmt Specialist	1	0	0	0	1
Custodial Services Spvr	1	0	0	0	1
Enviro Services Foreman	4	0	0	0	4
Enviro Services Journey II	48	0	0	0	48
Maint Gen Journey	22	0	0	0	22
Maint Gen Sub - Journey I	4	0	0	0	4
Maint Spec Bfc Foreman	2	0	0	0	2
Maint Spec Bfc Journey I	7	0	0	0	7
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Foreman	1	0	0	0	1
Maint Spec Etrician Journey II	6	0	0	0	6
Maint Spec Etronics Journey I	7	0	0	0	7
Maint Spec Plumb Jrny II	3	0	0	0	3
Stock & Parts Svcs Lead	2	0	0	0	2
Totals	116	0	0	0	116