

State of Alaska FY2012 Governor's Operating Budget

Department of Transportation/Public Facilities Fairbanks Airport Operations Component Budget Summary

Component: Fairbanks Airport Operations

Contribution to Department's Mission

Assure a safe, well constructed, well coordinated, environmentally compliant airport that meets all Federal Aviation Administration (FAA) requirements for service to air carriers, tenants, general aviation, the public, and employees.

Core Services

- **Operations:** Perform daily airport operations inspections, disseminate Notices to Airmen to the FAA, air carriers, and the public. Develop and disseminate operational plans and orders. Monitor land lease activity and tie down parking for compliance with authorized uses. Coordinate participation in the annual FAA airport certification inspection.
- **Engineering:** Provide analysis for adherence to Federal Aviation Regulations (FARs) and FAA Advisory Circulars. Provide analysis, cost estimation, and bid proposal development support for Northern Region planning, design and construction of airport facilities. Perform direct project management for other airport maintenance projects.
- **Environmental:** Develop and implement employee safety training programs. Resolve environmental assessment, remediation, and hazardous waste prevention problems at airport and tenant facilities. Maintain permit compliance for various environmental programs including storm water and air quality.

Key Component Challenges

- Runway 2L/20R construction project will be completed in FY11. The Airport Layout Plan (ALP) will now be updated to reflect the new runway, cargo apron, and other changes.
- We will be starting our new Master Plan and developing an electronic ALP for the Airport. The Professional Services Agreement Request for Proposal was advertised in October 2010.
- Implementing the recommendations from the Airport Rescue and Fire Fighting (ARFF) building assessment.
- Construction of the CUPPS (Common Use Passenger Processing System) project at FIA Terminal.
- The East Side Safety Project construction begun in FY10 is ongoing and requires coordination, communication, and oversight.
- Operations will continue to look for ways to meet new regulatory requirements while minimizing budget impact. All internal and external documents will be updated to effectively communicate infrastructure changes at FAI. These are critical to maintaining a safe operating environment.
- Due to several changes in environmental regulations and the addition of the new passenger terminal the airport must update all environmental and occupational health and safety written permits and programs. Future issues include designation of the Fairbanks area by the Environmental Protection Agency (EPA) as a non-attainment area for Fine Particle (PM 2.5) emissions, new regulations for deicing and planning for Green House Gas Emissions inventories.

Significant Changes in Results to be Delivered in FY2012

No significant changes are anticipated.

Major Component Accomplishments in 2010

Engineering

- The Terminal Development Project was completed and the new passenger terminal building has been turned over to the Airport.
- Installed the remaining art pieces in the new passenger terminal commissioned under the One Percent for Art Program.
- Provided coordination and support for FAI user groups, general contractors, consultants, DOT Aviation Design Section and the FAI administrative staff.
- Managed the construction of the new Communications Dispatch Center in the ARFF building, equipping it

with the latest radio, closed circuit (CCTV), 911 and fire alarm technology.

- Coordinated the construction of the East Side Safety project.
- Coordinated the development of the reroof of the ARFF Building Project. The roof no longer leaks and the energy value went from an R-6 to R-40. Construction was completed this past summer. Conducted the assessment of the ARFF building for Seismic, Americans with Disabilities Act, and other code deficiencies.

Environmental and Occupational Safety

- Worked with Alaska Department of Environmental Conservation to gain No Further Remedial Action status on three additional FAI contaminated sites.
- Disposed of 900 pounds hazardous waste and 7,500 pounds non-hazardous hydrocarbon contaminated waste.
- Properly discharged approximately 125,000 gallons of deicing fluid contaminated storm water into the municipal waste water treatment plant.
- Developed and implemented new spill prevention, control and countermeasure plans based on updated EPA requirements. Facilitated/provided training for international regulated garbage, hearing conservation, hazard communication, forklift operations, and blood borne pathogen exposure control.

Airfield Operations

- Maintained a safe operating environment during all FY10 construction resulting in zero aircraft incidents.
- Handled weather and volcano related diversions from Ted Stevens Anchorage International Airport (ANC) and Elmendorf and Eielson Air Force Bases, including 70+ heavy jets during a six day period of inclement ANC weather.
- Developed training programs and trained all ground vehicle operators and construction personnel working on airfield construction projects. Ensured a safe transition of aircraft operations as temporary runway 01L-19R was decommissioned and the primary air carrier runway reopened and all four FAI runways were renumbered 2/20. Ensured continued safe operations until Taxiway Alpha was fully rehabilitated.
- Ensured numerous airport, air carrier and FAA databases, Notice to Airmen (NOTAMS), manuals, charts, and publications were changed to reflect new FAI runway designators.
- Ensured FAA compliance with new FAA standards for enhanced runway hold lines, taxiway centerlines and surface painted hold sign markings. Began the process of conducting a two year airport wildlife assessment, as required by the FAA.
- In August 2010, began testing and integrating an online digital NOTAM entry and dissemination program for the FAA. FAI was the fourth airport in the United States to test this new and innovative system.
- Completely reorganized and distributed current Airport Operational Orders to reflect changes in the new passenger terminal building.
- One Airport Operations Officer achieved certification as an American Association of Airport Executives (AAAE) Airport Certified Employee (ACE) Operations specialist. Two Airport Operations Officers received FAA Safety Team Aviation Safety Awards for their support of community aviation safety initiatives.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government
17 AAC Chapter 40, Aviation
AS 46 Environmental Conservation
FAR Part 139
FAR Part 77
40 CFR EPA
29 CFR OSHA
49 CFR US DOT

Contact Information

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**Fairbanks Airport Operations
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,021.9	1,119.4	1,155.3
72000 Travel	0.4	15.0	15.0
73000 Services	53.7	105.0	105.0
74000 Commodities	12.2	30.0	30.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,088.2	1,269.4	1,305.3
Funding Sources:			
1027 International Airport Revenue Fund	1,088.2	1,269.4	1,305.3
Funding Totals	1,088.2	1,269.4	1,305.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	0.0	0.0	1,269.4	0.0	1,269.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	30.0	0.0	30.0
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	5.9	0.0	5.9
FY2012 Governor	0.0	0.0	1,305.3	0.0	1,305.3

Fairbanks Airport Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	10	10	Annual Salaries	729,944
Part-time	0	0	Premium Pay	20,108
Nonpermanent	0	0	Annual Benefits	440,697
			<i>Less 2.98% Vacancy Factor</i>	(35,449)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,155,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Airport Operations Officer	0	5	0	0	5
Airport Operations Specialist	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineering Associate	0	1	0	0	1
Environ Program Spec II	0	1	0	0	1
Environ Program Spec IV	0	1	0	0	1
Totals	0	10	0	0	10

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,021.9	1,119.4	1,119.4	1,119.4	1,155.3	35.9	3.2%
72000 Travel	0.4	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	53.7	105.0	105.0	105.0	105.0	0.0	0.0%
74000 Commodities	12.2	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	35.9	2.8%
Fund Sources:							
1027 Int Airprt	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	35.9	2.8%
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	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	35.9	2.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Operations (1813)

RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1027 Int Airprt	ConfCom	1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
		1,269.4										
Subtotal		1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1027 Int Airprt	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		30.0										
This change record includes the following personal services increases:												
: \$30.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$13.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$7.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : -\$6.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : -\$3.6												
FY 2011 Over/Understated GGU/SU salary adjustments												
1027 Int Airprt	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.9										

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

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$5.9</p>												
	Totals	1,305.3	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

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
25-0855	Airport Operations Officer	FT	A	GP	Fairbanks	203	18F / G	12.0		67,802	0	2,894	42,612	113,308	0
25-2999	Airport Operations Officer	FT	A	GP	Fairbanks	203	18D / E	12.0		61,767	0	3,359	40,485	105,611	0
25-3003	Airport Operations Officer	FT	A	GP	Fairbanks	203	18F / G	12.0		67,031	0	7,246	43,979	118,256	0
25-3022	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20J / K	12.0		82,300	0	1	46,567	128,868	0
25-3030	Airport Operations Specialist	FT	A	SS	Fairbanks	203	19J / K	12.0		78,828	0	1	45,241	124,070	0
25-3044	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		114,084	0	1	58,255	172,340	0
25-3377	Environ Program Spec II	FT	A	GG	Fairbanks	203	16A / B	12.0		49,115	0	1	34,373	83,489	0
25-3517	Engineering Associate	FT	A	GP	Fairbanks	203	21C / D	12.0		74,962	0	1	44,241	119,204	0
25-3519	Airport Operations Officer	FT	A	GP	Fairbanks	203	18E / F	12.0		63,471	0	6,604	42,375	112,450	0
25-3520	Airport Operations Officer	FT	A	GP	Fairbanks	203	18G / J	12.0		70,584	0	0	42,569	113,153	0
Total													Total Salary Costs:	729,944	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	20,108	
Part Time Positions:													Total Benefits:	440,697	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,190,749	
													Minus Vacancy Adjustment of 2.98%:	(35,449)	
													Total Post-Vacancy:	1,155,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,155,300	
Total Component Months:														120.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,190,749	1,155,300	100.00%
Total PCN Funding:	1,190,749	1,155,300	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: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.4	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.4	15.0	15.0
72100	Instate Travel	Instate travel for staff as necessary to perform various duties.	0.4	8.0	8.0
72400	Out Of State Travel	Transportation and per diem to American Association of Airport Executives (AAAE) conferences and workshops on Federal Aviation Administration regulations for airport Operations staff; travel by environmental staff to Environmental Protection Agency standards workshops and training;	0.0	7.0	7.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		53.7	105.0	105.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			53.7	105.0	105.0
73025	Education Services	Conference registration and tuition, membership fees.	6.4	5.0	5.0
73156	Telecommunication	Cell phones and other radio and closed-circuit television charges.	0.9	3.4	3.4
73175	Health Services	Hearing and other preventative tests for worker safety.	0.6	0.6	0.6
73225	Delivery Services	Shipping charges.	0.1	0.1	0.1
73525	Utilities	Regulated storm water disposal to sanitary sewer.	9.4	10.0	10.0
73675	Equipment/Machinery	On-site sanitation services.	1.8	2.0	2.0
73750	Other Services (Non IA Svcs)	Environmental testing services including hazardous and non hazardous materials testing, test well drilling, hazardous waste disposal, spill cleanup and disposal, permit compliance reviews, various environmental and employee safety training programs, printing and graphic services, subscriptions, other services.	8.8	59.1	59.1
73803	Conservation/Envirn (IA Svcs)	FishGm - WC Special Projects RSA to support habitat maintenance that makes Creamer's Field attractive and Fairbanks International Airport unattractive to migrating birds.	25.7	24.6	24.6
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.0	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		12.2	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			12.2	30.0	30.0
74200	Business	Office supplies, manuals, subscriptions.	4.7	15.0	15.0
74600	Safety (Commodities)	Ammunition for bird and wildlife hazing, fire suppression, hazmat and other safety supplies.	5.8	11.0	11.0
74650	Repair/Maintenance (Commodities)	Small tools and equipment.	1.7	4.0	4.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73803	Conservation/Envirn (IA Svcs)	RSA to support habitat maintenance that makes Creamer's Field attractive and Fairbanks International Airport unattractive to migrating birds.	Inter-dept	FishGm - WC Special Projects	25.7	24.6	24.6
73803 Conservation/Envirn (IA Svcs) subtotal:					25.7	24.6	24.6
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.0	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.2	0.2
Fairbanks Airport Operations total:					25.7	24.8	24.8
Grand Total:					25.7	24.8	24.8