

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Anchorage Airport Facilities
Component

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 AIA'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

- Facility repairs and maintenance.
- Identify and implement plans to correct building deficiencies.
- All utility costs for airport facilities except electricity for the airport Crash/Fire Rescue building; Field Maintenance facilities and runway lighting systems are funded through this component.
- Daily cleaning of passenger terminals, and removal of trash.

Component Goals and Strategies

Maintain and repair over one million square feet of Anchorage International Airport (AIA) buildings and associated systems in compliance with federal, state and local regulations and code. Maintain clean and sanitary airport facilities at Anchorage International Airport (AIA) on 24 hour, 365 days per year basis.

Key Component Issues for FY2001 – 2002

Cleaning and maintaining the Passenger Terminal during scheduled remodeling and construction of the Gateway Alaska project.

Major Component Accomplishments for FY2000

- 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.
- Completed installation of new medium voltage power system to upgrade Airport's electrical power supplies and loop reliability.
- Installed new fire alarm system in the South Terminal.
- Completed installation of new security access control system upgrade project.
- Installed new controls and meter reading system on baggage conveyors. This assists building's technicians track the baggage carousel and bag belts meter readings and help in the scheduling of preventive maintenance work orders. The system has the ability to be expanded to other equipment, which may have scheduled maintenance occur based on a meter reading and/or timeframe.
- Conducted waste minimization audits to identify new efficiencies that can be implemented. Extensive recycling efforts completed with old material from old "C" Concourse.

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

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	6,021.0	6,329.0
72000 Travel	0.0	27.0	27.0
73000 Contractual	0.0	2,511.0	2,611.0
74000 Supplies	0.0	564.3	614.3
75000 Equipment	0.0	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	0.0	9,216.3	9,674.3
Funding Sources:			
1027 International Airport Revenue Fund	0.0	9,216.3	9,674.3
Funding Totals	0.0	9,216.3	9,674.3

Anchorage Airport Facilities

Proposed Changes in Levels of Service for FY2002

One custodian to help with the South Terminal bathrooms and janitorial duties. Customer complaints during peak arrival and departure periods.

One Maintenance Specialist Electrical Journey 1 to help maintain added systems with the new terminal. Most complex system adds: 40 cooling heating pumps, 80 unit heaters, 6 mile fin tube, heat piping, 176 fans.

One Maintenance General Sub-Journey to help repair and paint terminal finishes and surfaces.

\$100,000 for contractual HVAC contracts for our air filter system.

Equipment increase of \$50,000 for logic controllers, mechanical, pumps, extractors, other small replacement equipment.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	9,216.3	9,216.3
Adjustments which will continue current level of service:				
-Transfer in \$250.0 from Admin contractual to fund LTC increases and overtime	0.0	0.0	250.0	250.0
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	-101.0	-101.0
Proposed budget increases:				
-Add \$44.0 for PCN 25-1709 one fulltime Custodial position to help clean south terminal.	0.0	0.0	44.0	44.0
-Add \$45.0 for PCN #25-1863 one fulltime Maintenance position to maintain terminals.	0.0	0.0	45.0	45.0
-Add \$70.0 for PCN #25-1791 one fulltime Maintenance Spec Electrician to maintain airline bag belts.	0.0	0.0	70.0	70.0
-Add \$100.0 for HVAC charcoal air filter IAC system contract.	0.0	0.0	100.0	100.0
-Add \$50.0 for logic controllers and increase in small equipment needs.	0.0	0.0	50.0	50.0
FY2002 Governor	0.0	0.0	9,674.3	9,674.3

Anchorage Airport Facilities**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	110	113	Annual Salaries	4,387,202
Part-time	0	0	COLA	71,472
Nonpermanent	0	0	Premium Pay	336,752
			Annual Benefits	1,821,924
			<i>Less 4.36% Vacancy Factor</i>	<i>(288,350)</i>
			Lump Sum Premium Pay	0
Totals	110	113	Total Personal Services	6,329,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk I	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Building Maint Manager	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	50	0	0	0	50
Enviro Services Lead	1	0	0	0	1
Maint Gen Journey	20	0	0	0	20
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	2	0	0	0	2
Maint Spec Bfc Foreman	1	0	0	0	1
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	5	0	0	0	5
Maint Spec Plumb Jrny II	3	0	0	0	3
Stock & Parts Svcs Lead	2	0	0	0	2
Totals	113	0	0	0	113