

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Anchorage Airport Field and Equipment Maintenance
Component

Component: Anchorage Airport Field and Equipment Maintenance

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Component Mission

The mission of Field Maintenance is to provide safe aircraft movement surfaces through efficient and cost-effective maintenance of the Air Operations Area, and to maintain vehicle roads, parking lots and other grounds in compliance with FAA Airport Certification Requirements, as well as accepted prudent maintenance requirements and practices.

Component Services Provided

- Maintain and repair 208 units of field maintenance equipment, fire fighting equipment, and other vehicles, 134 units of controlled property (small equipment).
- Repair/maintain all pavement areas, remove snow and ice from airport runways, taxiways, roadways, and grounds.
- Perform daily maintenance inspections of airport areas and retain related data required by FAR 139 regulations.

This is a new component in FY2001. AIA Field Maintenance (608) and AIA Equipment Maintenance (612) were combined into this component.

Component Goals and Strategies

- Maintain and repair all Anchorage International Airport (AIA) rolling and stationary equipment to a high degree of reliability using efficient and cost effective methods.
- Maintain and repair all airport runways, taxiways, aircraft parking areas, roads, and grounds to ensure high service standards and compliance with Federal Aviation Administration (FAA) and environmental regulations on a basis of 24 hours a day, 365 days a year.

Key Component Issues for FY2001 – 2002

Coordinating snow removal to the new snow dump in efficient and cost effective manner. Runway de-icing regulation changes that may require a more costly chemical that is more environmentally friendly to the airport.

Major Component Accomplishments for FY2000

- Selected by the AAAE for the Balchen-Post Award as the number one large airport in the U.S. for Excellence in winter snow removal and operations
- Developed new GSE parking area using recycled runway material which enabled a cost savings of approximately \$100,000.
- Re-direction of project dirt haul and disposal program resulted in dirt being used to correct FAR 139 safety discrepancies instead of being disposed in dump area. Cost savings of approximately \$100,000
- In-house creative design and installation of a new drainage system in the safety area of the approach end of runway 24R, corrected a major FAR 139 report discrepancy and avoided a major CIP project with a cost savings of approximately \$500,000.
- Conducted major clean-up Airfield Maintenance Facility and used a State General Services contract to sell scrap metal and concrete. This enabled the hauling away of 130 tons of scrap metal, 74 tons of concrete and cost savings of \$9,500.
- Developed and implemented plan to correct long-standing victor taxiway drainage problem. Use of field crews and saved the State over \$95,000.
- New automatic teller machine (ATM) contract initiative resulted in a ten fold increase in ATM revenue from \$2,000 per year to \$20,000.

- Identified major cost savings from RON project by allowing stockpiling of excess base material. Contractual savings to date due to shorter haul were approximately \$11,000 with an additional \$216,000 in future savings by recycling and not having to purchase this base material for other projects.
- Initiated major re-powering (engine replacement plus) of a Schorling Power Runway Broom. This in-house effort saved approximately \$50,000.
- Airport recycled and reused over 7,691 tons of materials (aluminum, steel, copper, asphalt, concrete, paper, cardboard, fencing, bollards, signs, guardrails, electrical parts, and even peat) in normal operations and the C-Concourse Demolition this month --a direct cost savings of over \$346,000. This is in addition to savings of extending the life of the local landfill, reducing compliance requirements on the airport, and general environmental good management practices.
- Initiated new "Adopt-A-Garden" project to allow airport tenants to plant flowers utilizing company colors and/or logos.

Statutory and Regulatory Authority

- AS 02 Aeronautics
- AS 18 Health/Safety
- AS 44 State Government
- FAR PT 139,107,108

**Anchorage Airport Field and Equipment Maintenance
Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	5,389.2	5,532.7
72000 Travel	0.0	8.5	8.5
73000 Contractual	0.0	593.0	593.0
74000 Supplies	0.0	2,575.3	2,575.3
75000 Equipment	0.0	18.0	18.0
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	8,584.0	8,727.5
Funding Sources:			
1027 International Airport Revenue Fund	0.0	8,584.0	8,727.5
Funding Totals	0.0	8,584.0	8,727.5

Anchorage Airport Field and Equipment Maintenance

Proposed Changes in Levels of Service for FY2002

3 Non-Perm seasonal emergency hires to be used during major snow events (2-3 times per season) to augment snow hauling and apron area snow removal requirements. 2 seasonal part-time equipment operator positions to maintain the adequate level of service during continuous snow removal operations. In addition to increased haul route distances on the airport operations area, the Airport's snow removal lane miles have increased with the new upper ramp (900 feet) and approximately 8 lane miles of roads.

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	8,584.0	8,584.0
Adjustments which will continue current level of service:				
-Transfer in \$100.0 from Admin contractual to fund LTC increases	0.0	0.0	100.0	100.0
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	-44.5	-44.5
Proposed budget increases:				
-Add \$18.0 for three 25-#009, 25-#010 and 25-#011 Winter Seasonal non-perm Equipment Operators.	0.0	0.0	18.0	18.0
-Add \$70.0 for two 25-#012 & 25-#013 part time Equipment Operators.	0.0	0.0	70.0	70.0
FY2002 Governor	0.0	0.0	8,727.5	8,727.5

Anchorage Airport Field and Equipment Maintenance**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	83	83	Annual Salaries	3,653,514
Part-time	2	4	COLA	100,517
Nonpermanent	6	9	Premium Pay	531,038
			Annual Benefits	1,505,512
			<i>Less 4.45% Vacancy Factor</i>	<i>(257,881)</i>
			Lump Sum Premium Pay	0
Totals	91	96	Total Personal Services	5,532,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	9	0	0	0	9
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	2	0	0	0	2
Administrator VCCB	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Equip Operator Foreman I	3	0	0	0	3
Equip Operator Journey I	8	0	0	0	8
Equip Operator Journey II	25	0	0	0	25
Equip Operator Sub Journey I	9	0	0	0	9
Equip Operator Sub Journey II	6	0	0	0	6
Maint Gen Journey	1	0	0	0	1
Maint Spec Etrician Foreman	1	0	0	0	1
Maint Spec Etrician Journey II	9	0	0	0	9
Manager, Airfield Maintenance	1	0	0	0	1
Mech Auto Foreman II	1	0	0	0	1
Mech Auto Lead/Spec	15	0	0	0	15
Stock & Parts Svcs Lead	3	0	0	0	3
Totals	96	0	0	0	96