

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Fairbanks Airport Administration
Component

Component: Fairbanks Airport Administration

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Component Mission

The mission of Fairbanks International Airport (FIA) Administration component is to provide the overall airport management and leadership necessary to assure that all Airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient and cost-effective manner

Component Services Provided

Specific services include: planning, organizing, directing and controlling airport functions; development and implementation of Strategic Management Plans; operating and capital budget development; collection of landing fees, rents, concession and other revenues, accounts payable, Pcard reconciliation, payroll/T&E processing, collection and dissemination of airport statistical and financial data to the state, FAA and others; revenue, expenditure, and statistical analysis; negotiation and administration of 137 leases, airline operating agreements, and other permits; management of over 500 aircraft tie-down and float pond permits; computer work station and network maintenance.

Component Goals and Strategies

Effective airport management

- Provide accurate financial and statistical information and guidance to airport staff, tenants, and other state and federal agencies.
- Manage the real property interests, rights and privileges granted at FIA consistent with the dynamic needs of general and commercial aviation tenants, other lessees and permit holders, the traveling public and the local community.
- Plan and execute a capital improvement program consistent with the Airport Master Plan and Six Year Capital Improvement Program

Achieve network connectivity essential to FIA communications and law enforcement activities with no down time

- Plan and execute a cost effective equipment replacement schedule that is responsive to changing information technology requirements within and beyond the FIA local area network.

Key Component Issues for FY2001 – 2002

Title 17 is expected to be promulgated by January, 2001. This will result in an immediate increase to the current backlog of leasing and other contract updates, as tenants whose leases are in holdover request new agreements. The airport has requested a new Leasing Officer to assist with the new work and the continuing backlog in the leasing office.

All rental car agency concession contracts expire on April 30, 2001, and work has commenced preparing a new bid offering. Rental car agency fees are the largest concession income source for FIA.

Major Component Accomplishments for FY2000

- Remediation, testing, and implementation of Y2K compliance were completed in the fall of FY00, including replacement and upgrade of the climate control system in the terminal. Designated airport staff reported to the airport in the last hours of December 31, 1999 to prepare for required Federal Aviation Administration (FAA) tests commencing at midnight. The concerted fifteen-month effort by all levels of airport personnel resulted in successful completion of a non-event, despite -51 degree F. temperatures that night. Only one date dependent computer problem was found several days later and was quickly fixed. February 29, 2000 passed uneventfully.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Govt.
FAR Part 139
FAR Part 107
FAR Part 108
29 CFR OSHA

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Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	811.7	874.2	991.9
72000 Travel	23.8	18.4	15.9
73000 Contractual	442.4	452.2	504.2
74000 Supplies	20.7	29.5	49.2
75000 Equipment	0.2	0.0	0.0
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	1,298.8	1,374.3	1,561.2
Funding Sources:			
1027 International Airport Revenue Fund	1,298.8	1,374.3	1,531.5
1061 Capital Improvement Project Receipts	0.0	0.0	29.7
Funding Totals	1,298.8	1,374.3	1,561.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	5,578.6	6,169.9	6,169.9	7,053.8	6,401.4
Unrestricted Total		5,578.6	6,169.9	6,169.9	7,053.8	6,401.4
Restricted Revenues						
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	29.7	29.7
Restricted Total		0.0	0.0	0.0	29.7	29.7
Total Estimated Revenues		5,578.6	6,169.9	6,169.9	7,083.5	6,431.1

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Proposed Changes in Levels of Service for FY2002

No major change in the scope or level of services provided is anticipated for the current or budget year. Addition of a new Leasing Officer will allow the leasing office to reduce backlogs and provide quicker responses to airport tenants and business partners.

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	1,374.3	1,374.3
Adjustments which get you to start of year:				
-Add \$29.7 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87	0.0	0.0	29.7	29.7
Adjustments which will continue current level of service:				
-Transfer in \$50.0 from Facilities contractual to fund non-perms RP 25-1-6331	0.0	0.0	50.0	50.0
-Transfer in \$15.0 from Operations contractual to personal services RP 25-1-6331	0.0	0.0	15.0	15.0
-Transfer in \$15.0 from Safety support lines to personal services RP 25-1-6331	0.0	0.0	15.0	15.0
-Transfer out \$15.0 from personal services to Safety support lines	0.0	0.0	-15.0	-15.0
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	-1.0	-1.0
Proposed budget increases:				
-Add \$53.7 IARF for Leasing Officer I PCN 25-?048 and change from NP to PFT	0.0	0.0	53.7	53.7
-Add \$26.5 in IARF authority to fund Dept of Law billings for increased level of service.	0.0	0.0	26.5	26.5
-Add \$13.0 IARF to fund increased ITG chargeback costs	0.0	0.0	13.0	13.0
FY2002 Governor	0.0	0.0	1,561.2	1,561.2

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	14	15	Annual Salaries	716,125
Part-time	0	0	COLA	13,095
Nonpermanent	0	0	Premium Pay	14,199
			Annual Benefits	262,273
			<i>Less 1.37% Vacancy Factor</i>	(13,792)
			Lump Sum Premium Pay	0
Totals	14	15	Total Personal Services	991,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Spvr I	0	1	0	0	1
Accounting Tech I	0	1	0	0	1
Accounting Tech II	0	1	0	0	1
Administrative Clerk III	0	2	0	0	2
Administrative Manager III	0	1	0	0	1
Administrative Svcs Mgr	0	1	0	0	1
Airport Manager Fairbanks	0	1	0	0	1
Analyst/Programmer I	0	1	0	0	1
Leasing Officer I	0	1	0	0	1
Leasing Officer II	0	1	0	0	1
Leasing Officer III	0	1	0	0	1
Micro/Network Spec I	0	1	0	0	1
Personnel Asst I	0	1	0	0	1
Secretary	0	1	0	0	1
Totals	0	15	0	0	15