

**State of Alaska
FY2003 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 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

Maintenance staff provide services to the airport terminal building, the Airport Rescue and Fire Fighting facility, and all of the other state owned or managed buildings at TSAIA. 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, finishings; 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

To maintain continuous, uninterrupted use of one million square feet of Anchorage International Airport (AIA) buildings and associated systems by air carriers, tenants, concessionaires, and the traveling public

- Identify, repair, renovate, and/or replace structural, plumbing and electrical components before inconvenience or hazards arise
- Maintain facilities in a like-new condition
- Maintain at 100% efficiency the airfield lighting and signage systems in the certificated air carrier movement area and the general aviation portion of the airport
- Conduct cleaning, snow removal, 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

Key Component Issues for FY2002 – 2003

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

Security changes have also impacted the custodial staff regarding access to secure areas and routine cleaning.

Major Component Accomplishments in 2001

- Conducted asbestos employee awareness training for Airport custodial/maintenance staff, tenant managers, and Director's staff (14 sessions).
- Rebuilt and replaced emergency generator controls to ensure paralleling service.
- 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 & ventilation.
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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

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,148.3	6,329.0	6,649.5
72000 Travel	12.7	27.0	27.0
73000 Contractual	2,649.0	2,611.0	2,881.0
74000 Supplies	754.0	614.3	614.3
75000 Equipment	146.7	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	9,710.7	9,674.3	10,264.8
Funding Sources:			
1027 International Airport Revenue Fund	9,710.7	9,674.3	10,264.8
Funding Totals	9,710.7	9,674.3	10,264.8

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Proposed Changes in Levels of Service for FY2003

An apprenticeship program is requested to provide an adequate training ground for building maintenance staff and avoid difficulties in recruitment when existing staff retires.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	9,674.3	9,674.3
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	180.5	180.5
Proposed budget increases:				
-Increase IARF for utility cost and usage increases	0.0	0.0	270.0	270.0
-Add 4 PFT Maintenance Workers to implement Apprenticeship Program	0.0	0.0	140.0	140.0
FY2003 Governor	0.0	0.0	10,264.8	10,264.8

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Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	113	117	Annual Salaries	4,536,605
Part-time	0	0	COLA	125,965
Nonpermanent	0	0	Premium Pay	371,748
			Annual Benefits	1,938,271
			<i>Less 4.63% Vacancy Factor</i>	(323,089)
			Lump Sum Premium Pay	0
Totals	113	117	Total Personal Services	6,649,500

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	50	0	0	0	50
Maint Gen Journey	21	0	0	0	21
Maint Gen Sub - Journey I	3	0	0	0	3
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	11	0	0	0	11
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	117	0	0	0	117