

**State of Alaska
FY2006 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Anchorage Airport Facilities
Component Budget Summary**

Component: Anchorage Airport Facilities

Contribution to Department's Mission

Protect the state's investment in all airport buildings by maintaining, in the most cost-effective manner possible, the infrastructure, utilities, structures and other facilities to meet or exceed their expected life-cycle at an acceptable level of service. This section presents a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

Core Services

Facilities employees and contractor personnel operate and maintain the airport terminal buildings, Airport Rescue and Fire Fighting facility and 29 other state owned or managed buildings and structures at ANC. Responsibilities include: operating and maintaining to national fire and building compliance class A occupancy certification for all terminals; maintain, operate, and certify all heating, ventilation, air conditioning, and refrigerant systems; ensure operability of 3+ miles of all airport baggage lines and conveyor systems 99% of the time; escalators and elevators, automated doors and gates, interior lighting systems; ensuring building automation, ventilation, fire, security and associated controls, electronics and electrical systems are maintained and operate; coordination of both tenant and state sponsored construction, renovations, repairs, and small works projects.

Facilities custodial employees ensure daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals 24 hours daily, (multiple cleanings in departure areas), administrative offices, ARFF/maintenance complex, and peripheral buildings. Facilities employees are also called on to shovel snow from sidewalks, other walkways, the terminal roof, and ramp entryways, and to assist field and grounds maintenance when needed.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$16,312,500	Personnel:	
	Full time	117
	Part time	0
	Total	117

Key Component Challenges

- Operate and modify the passenger terminals and associated mechanical systems during constant changes and adaptations of Federal security changes necessary to protect the traveling public. Operating in a cost effective manner in light of increased public and federal regulatory demands and unfunded mandates in a time of airline cuts.
- The airport facilities buildings and assets have grown in square footage by over 30% in the last year. The facilities are now being maintained and operated by a combination of state and contracted employees in order to retain the same levels of service. Mixed trades and crafts shops are a significant change from the past and have resulted in more contract management duties, training, and oversight of new employees unfamiliar with more complex airport operations. This has resulted in some tasks taking longer and non-routine tasks costing more; however, service levels and response times have been stable while significant increases in demand has occurred.
- Expectations of public and airlines for higher and increased levels of service everywhere in the older terminal and buildings has been created by the new terminals' spaciousness, lighting, circulation efficiency and mechanical transport systems leading to public and airline perceptions of inequitable buildings and services. This is caused by the variety of age and quality of interior finishes, circulation efficiencies, and surroundings.

- Management is dealing with increased operational costs of the new terminal and of many aged buildings and equipment, which are long past their anticipated life and should be demolished. Maintaining failing buildings on the increasing airport inventory consumes excessive time and resources during a period of cost cutting.
- The wide range of new terminal architectural finishes, surfaces, and specialty materials require long lead times for replacement and repair requiring a larger inventory for efficient repairs and upkeep.
- The program is faced with the retirement of highly trained and experienced facilities workers who are skilled in multiple trades and crafts.

Significant Changes in Results to be Delivered in FY2006

ANC new C Concourse opened in June 2004 and more than doubled the terminal's square footage. This impacts all airport components.

Major Component Accomplishments in 2004

- The new south terminal C Concourse was successfully opened.
- The installation and testing of 3 miles of a highly technological complex baggage handling system was successfully completed.
- A multi-million dollar facilities maintenance contract to support the new terminal space was negotiated and signed.
- A facilities work-dispatching center was opened. The center will log and schedule work order requests within 24 hours improving customer satisfaction and work request turnaround time.
- Responses to work orders and trouble calls increased by 100% during peak season.
- Several large facilities improvement and upgrade projects were completed:
 - Completed North Terminal (NT) architectural master plan
 - Completed parking garage repairs.
 - Completed re-roofing of ground transportation, lobby and North Terminal areas.
 - Completed North Terminal level 2 & 3 remodel of walls, flooring, restrooms, and furnishings
 - Made upgrades to the facilities shop.
 - Completed INS remodel.
 - Added high speed overhead doors to field maintenance compound.
 - Replaced aged wooden doors with high speed overhead doors in Tug Alleys.

Statutory and Regulatory Authority

AS 02 Aeronautics
 AS 44 State Government
 AS 18 Health and Safety
 NFPA/AK Fire Code

Contact Information
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**Anchorage Airport Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,841.3	7,099.1	7,353.5
72000 Travel	6.2	27.0	27.0
73000 Services	4,862.5	8,204.7	8,204.7
74000 Commodities	880.5	634.3	634.3
75000 Capital Outlay	41.7	93.0	93.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,632.2	16,058.1	16,312.5
Funding Sources:			
1027 International Airport Revenue Fund	12,632.2	16,058.1	16,312.5
Funding Totals	12,632.2	16,058.1	16,312.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managemen t Plan	FY2006 Governor
<u>Unrestricted Revenues</u>				
Unrestricted Fund	68515	11.6	0.0	0.0
Unrestricted Total		11.6	0.0	0.0
<u>Restricted Revenues</u>				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		11.6	0.0	0.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	16,058.1	16,058.1
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	2.0	2.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	231.8	231.8
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	20.6	20.6
FY2006 Governor	0.0	0.0	16,312.5	16,312.5

**Anchorage Airport Facilities
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	117	117	Annual Salaries	4,720,576
Part-time	0	0	COLA	126,886
Nonpermanent	0	0	Premium Pay	338,482
			Annual Benefits	2,831,896
			<i>Less 5.23% Vacancy Factor</i>	<i>(419,440)</i>
			Lump Sum Premium Pay	0
Totals	117	117	Total Personal Services	7,598,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
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	47	0	0	0	47
Maint Gen Journey	22	0	0	0	22
Maint Gen Sub - Journey I	4	0	0	0	4
Maint Spec Bfc Foreman	3	0	0	0	3
Maint Spec Bfc Journey I	10	0	0	0	10
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	4	0	0	0	4
Maint Spec Etronics Journey I	8	0	0	0	8
Maint Spec Plumb Jrny II	3	0	0	0	3
Planner II	1	0	0	0	1
Stock & Parts Svcs Lead	2	0	0	0	2
Totals	117	0	0	0	117