

State of Alaska
FY2007 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 Anchorage International Airport (ANC). Responsibilities include:

- operate and maintain 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 airport baggage lines and conveyor systems 99% of the time;
- maintain and operate escalators and elevators, automated doors and gates, interior lighting systems, building automation, ventilation, fire, security and associated controls, electronics and electrical systems; and
- coordinate 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, Airport Rescue and Fire Fighting (ARFF)/maintenance complex, and peripheral buildings.

Facilities employees are also called on to shovel snow from sidewalks, other walkways, the terminal roof, and ramp entrances, and to assist field and grounds maintenance when needed.

| FY2007 Resources Allocated to Achieve Results | | |
|---|-------------------|------------|
| FY2007 Component Budget: \$19,594,800 | Personnel: | |
| | Full time | 117 |
| | Part time | 0 |
| | Total | 117 |

Key Component Challenges

Plan for and start the remodel of the A and B concourses. This will require extraordinary coordination and cooperation between the building/facilities maintenance staff and the airlines, concessionaires and traveling public. It will also require flexibility and additional work for component personnel to accommodate moves, maintain existing equipment and facilities as well as train on and commission new equipment.

Hire and retain qualified Maintenance Specialist personnel. Maintenance Specialist personnel have certifications and licenses that are highly sought after in the private sector. We cannot match the current private sector wage scale for the positions such as electricians and plumbers, as well as maintenance specialists.

Reduce fuel and power consumption in an attempt to minimize the increase in utility and services costs. Electricity, natural gas and water have all increased significantly over the past year and are expected to increase even further in 2007. Fuel cost also impacts services such as refuse that has resulted in a 21% increase in FY06 and is expected to

rise even more in FY07.

Modify or replace current maintenance management system with a system that allows for better tracking and scheduling of the new assets and systems in the C concourse, new Field Maintenance Facility as well as all the new systems and components for the A and B concourse remodel.

Significant Changes in Results to be Delivered in FY2007

No significant change anticipated.

Major Component Accomplishments in 2005

Completed the incorporation of the C concourse into the airport maintenance plan.

The Maintenance Control Center and Work Control Center were moved from the North Terminal into the C Concourse.

Commissioned and trained for the new Field Maintenance Facility.

Took over the operation and maintenance of 3 miles of a highly technological complex baggage handling system in a money saving move.

Incorporated a new facility into an existing asset management and maintenance contract through innovative use of state personnel and reassignment of contractor duties and responsibilities.

Completed design of A and B concourses.

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

| | FY2005 Actuals | FY2006 Management Plan | FY2007 Governor |
|---|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 7,067.5 | 7,598.4 | 8,077.0 |
| 72000 Travel | 5.0 | 27.0 | 27.0 |
| 73000 Services | 9,811.6 | 10,207.6 | 10,763.5 |
| 74000 Commodities | 967.1 | 634.3 | 634.3 |
| 75000 Capital Outlay | 49.2 | 93.0 | 93.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 17,900.4 | 18,560.3 | 19,594.8 |
| Funding Sources: | | | |
| 1027 International Airport Revenue Fund | 17,900.4 | 18,560.3 | 19,594.8 |
| Funding Totals | 17,900.4 | 18,560.3 | 19,594.8 |

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2006 Management Plan | 0.0 | 0.0 | 18,560.3 | 18,560.3 |
| Adjustments which will continue current level of service: | | | | |
| -FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | 0.0 | 0.0 | 134.9 | 134.9 |
| -FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | 0.0 | 0.0 | 19.9 | 19.9 |
| -FY 07 Retirement Systems Cost Increase | 0.0 | 0.0 | 250.2 | 250.2 |
| Proposed budget increases: | | | | |
| -Utility cost increases | 0.0 | 0.0 | 555.9 | 555.9 |
| -Risk Management Self-Insurance Funding Increase | 0.0 | 0.0 | 73.6 | 73.6 |
| FY2007 Governor | 0.0 | 0.0 | 19,594.8 | 19,594.8 |

**Anchorage Airport Facilities
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2006</u> <u>Management</u> <u>Plan</u> | <u>FY2007</u> <u>Governor</u> | | |
| Full-time | 117 | 117 | Annual Salaries | 4,845,009 |
| Part-time | 0 | 0 | COLA | 144,198 |
| Nonpermanent | 0 | 0 | Premium Pay | 348,410 |
| | | | Annual Benefits | 3,196,566 |
| | | | <i>Less 5.36% Vacancy Factor</i> | (457,183) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 117 | 117 | Total Personal Services | 8,077,000 |

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 | 45 | 0 | 0 | 0 | 45 |
| Maint Gen Journey | 24 | 0 | 0 | 0 | 24 |
| 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 | 3 | 0 | 0 | 0 | 3 |
| Maint Spec Etronics Journey I | 9 | 0 | 0 | 0 | 9 |
| 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 |