

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Fairbanks Airport Operations Component Budget Summary**

## Component: Fairbanks Airport Operations

### Contribution to Department's Mission

Assure a safe, well-constructed, well-coordinated, environmentally compliant airport that meets all Federal Aviation Administration (FAA) requirements for service to air carriers, tenants, general aviation, the public, and employees.

### Core Services

- **Operations:** Perform daily airport operations inspections, disseminate Notices to Airmen to the FAA, air carriers, and the public. Develop and disseminate operational plans and orders. Monitor land lease activity and tie down parking for compliance with authorized uses. Coordinate participation in the annual FAA airport certification inspection.
- **Engineering:** Provide analysis for adherence to Federal Aviation Regulations (FARs) and FAA Advisory Circulars. Provide analysis, cost estimation, and bid proposal development support for Northern Region planning, design and construction of airport facilities. Perform direct project management for other airport maintenance projects.
- **Environmental:** Develop and implement employee safety training programs. Resolve environmental assessment, remediation, and hazardous waste prevention problems at airport and tenant facilities. Maintain permit compliance for various environmental programs including storm water and air quality.

### Key Component Challenges

- Implement the West Side Apron Improvements project in a user-friendly manner.
- Install the Individual Training Programs for badging/driver training by years end.
- Accurately scope needed repairs for the De-icing basins.
- Changes in bypass mail that result in less cargo through the airport.

### Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

### Major Component Accomplishments in 2011

#### Engineering

- Secured contractor and obtained FAA grant monies to construct West Side Apron Improvements.
- Honor Award for "Excellence in Architecture" for the terminal project by American Institute of Architects
- Partially scoped needed repairs for the De-icing basins.
- Enlarged Cargo Apron hardstand #1 to be DG VI capable.
- Successfully installed Common Use Passenger Processing System to assist seasonal and international carriers with passenger check in and boarding.
- Initiated design on rifle range backstop and float and boat house.
- Completed assessment of the Airport Rescue and Fire Fighting building and obtained legislative authority to initiate repairs in 2012/1013.
- Successfully negotiated new Airport Security Plan with the Transportation Security Administration (TSA).
- Finalized key "base maps" to assist with airport engineering drawings.
- Updated Airport Layout Plan (ALP) with current coordinates and submitted to FAA for approval.
- Initiated Electronic Airport Layout Plan (E-ALP) project via geographical information system (GIS) mapping; 1 of 20 airports in the nation to be selected to pilot the project.

#### Airfield Operations

- FAI was 4<sup>th</sup> in the nation to pilot FAA's "E-Notam" that reduces bureaucracy and enhances safety.
- Handled 117 diversions from Anchorage International Airport, Elmendorf and Eielson Air Force Bases.

- Operations engaged the services of USDA to perform an 18 month, full-time, on-site, comprehensive wildlife mitigation assessment as required by the FAA. This assessment will be used to assure compliance with federal regulations and safety for the flying public.

### Statutory and Regulatory Authority

AS 2 Aeronautics  
AS 44 State Government  
17 AAC Chapter 40, Aviation  
AS 46 Environmental Conservation  
FAR Part 139  
FAR Part 77  
40 CFR EPA  
29 CFR OSHA  
49 CFR US DOT

Contact Information
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Fairbanks Airport Operations  
Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,065.5	1,155.3	1,200.0
72000 Travel	7.7	15.0	15.0
73000 Services	64.6	105.0	88.0
74000 Commodities	15.5	30.0	30.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,153.3</b>	<b>1,305.3</b>	<b>1,333.0</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	1,153.3	1,305.3	1,333.0
<b>Funding Totals</b>	<b>1,153.3</b>	<b>1,305.3</b>	<b>1,333.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,305.3</b>	<b>0.0</b>	<b>1,305.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	0.0	18.9	0.0	18.9
-FY2013 Health Insurance Increases	0.0	0.0	8.8	0.0	8.8
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,333.0</b>	<b>0.0</b>	<b>1,333.0</b>

Fairbanks Airport Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	10	10	Annual Salaries	742,746
Part-time	0	0	Premium Pay	18,187
Nonpermanent	0	0	Annual Benefits	451,169
			<i>Less 1.00% Vacancy Factor</i>	(12,121)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,199,981</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Airport Operations Officer	0	5	0	0	5
Airport Operations Specialist	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineering Associate	0	1	0	0	1
Environ Program Spec II	0	1	0	0	1
Environ Program Spec IV	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Operations (1813)  
**RDU:** Fairbanks International Airport (529)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,065.5	1,155.3	1,155.3	1,155.3	1,200.0	44.7	3.9%
72000 Travel	7.7	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	64.6	105.0	105.0	105.0	88.0	-17.0	-16.2%
74000 Commodities	15.5	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,153.3</b>	<b>1,305.3</b>	<b>1,305.3</b>	<b>1,305.3</b>	<b>1,333.0</b>	<b>27.7</b>	<b>2.1%</b>
<b>Fund Sources:</b>							
1027 Int Airprt (Other)	1,153.3	1,305.3	1,305.3	1,305.3	1,333.0	27.7	2.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,153.3</b>	<b>1,305.3</b>	<b>1,305.3</b>	<b>1,305.3</b>	<b>1,333.0</b>	<b>27.7</b>	<b>2.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Operations (1813)

**RDU:** Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,305.3	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 Int Airprt		1,305.3										
<b>Subtotal</b>		<b>1,305.3</b>	<b>1,155.3</b>	<b>15.0</b>	<b>105.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,305.3</b>	<b>1,155.3</b>	<b>15.0</b>	<b>105.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks International Airport (FIA) Operations component needs additional receipt authority due to step advancements and filling of a vacant position. Funding is available to transfer from FAI Operations component services line due to excess environmental testing funds.												
<b>FY2013 Salary Increases</b>												
SalAdj		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.9										
FY2013 Salary Increases: \$18.9												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.8										
FY2013 Health Insurance Increases: \$8.8												
<b>Totals</b>		<b>1,333.0</b>	<b>1,200.0</b>	<b>15.0</b>	<b>88.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Department of Transportation/Public Facilities**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fairbanks Airport Operations (1813)  
**RDU:** Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0855	Airport Operations Officer	FT	A	GP	Fairbanks	203	18D / E	12.0		64,384	0	4,813	42,746	111,943	0
25-2999	Airport Operations Officer	FT	A	GP	Fairbanks	203	18E / F	12.0		65,147	0	3,679	42,606	111,432	0
25-3003	Airport Operations Officer	FT	A	GP	Fairbanks	203	18G	12.0		69,156	0	3,723	44,137	117,016	0
25-3022	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20K	12.0		85,878	0	0	48,540	134,418	0
25-3030	Airport Operations Specialist	FT	A	SS	Fairbanks	203	19C	12.0		67,308	0	0	41,526	108,834	0
25-3044	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		120,174	0	0	60,674	180,848	0
25-3377	Environ Program Spec II	FT	A	GG	Fairbanks	203	16C	12.0		52,500	0	0	36,440	88,940	0
25-3517	Engineering Associate	FT	A	GP	Fairbanks	203	21D / E	12.0		78,884	0	0	46,405	125,289	0
25-3519	Airport Operations Officer	FT	A	GP	Fairbanks	203	18E / F	12.0		66,755	0	3,480	43,138	113,373	0
25-3520	Airport Operations Officer	FT	A	GP	Fairbanks	203	18J / K	12.0		72,560	0	2,492	44,957	120,009	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	10	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	10	0	0

**Total Component Months:** 120.0

<b>Total Salary Costs:</b>	742,746
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	18,187
<b>Total Benefits:</b>	451,169
<b>Total Pre-Vacancy:</b>	1,212,102
<b>Minus Vacancy Adjustment of 1.00%:</b>	(12,121)
<b>Total Post-Vacancy:</b>	1,199,981
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,199,981

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,212,102	1,199,981	100.00%
<b>Total PCN Funding:</b>	<b>1,212,102</b>	<b>1,199,981</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Fairbanks Airport Operations (1813)  
**RDU:** Fairbanks International Airport (529)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		7.7	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>7.7</b>	<b>15.0</b>	<b>15.0</b>
72100	Instate Travel	Instate travel for staff as necessary to perform various duties.	4.4	8.0	8.0
72400	Out Of State Travel	Transportation and per diem to American Association of Airport Executives (AAAE) conferences and workshops on Federal Aviation Administration regulations for airport Operations staff; travel by environmental staff to Environmental Protection Agency standards workshops and training.	3.3	7.0	7.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Fairbanks Airport Operations (1813)  
**RDU:** Fairbanks International Airport (529)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		64.6	105.0	88.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>64.6</b>	<b>105.0</b>	<b>88.0</b>
73025	Education Services	Conference registration and tuition, membership fees.	8.4	5.0	5.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	5.0	0.0	0.0
73156	Telecommunication	Cell phones and other radio and closed-circuit television charges.	1.7	3.4	3.4
73175	Health Services	Hearing and other preventative tests for worker safety.	4.1	0.6	0.6
73225	Delivery Services	Shipping charges.	0.1	0.1	0.1
73525	Utilities	Regulated storm water disposal to sanitary sewer.	11.4	10.0	10.0
73675	Equipment/Machinery	On-site sanitation services.	0.0	2.0	2.0
73750	Other Services (Non IA Svcs)	Environmental testing services including hazardous and non hazardous materials testing, test well drilling, hazardous waste disposal, spill cleanup and disposal, permit compliance reviews, various environmental and employee safety training programs, printing and graphic services, subscriptions, other services.	11.5	59.1	42.1
73803	Conservation/Envirn (IA Svcs)	FishGm - WC Special Projects			
		RSA to support habitat maintenance that makes Creamer's Field attractive and Fairbanks International Airport unattractive to migrating birds.	21.8	24.6	24.6
73815	Financial	Finance			
		Chargeback fee for AKSAS and AKPAY.	0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel Office.	0.1	0.2	0.2

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Fairbanks Airport Operations (1813)  
**RDU:** Fairbanks International Airport (529)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		15.5	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>15.5</b>	<b>30.0</b>	<b>30.0</b>
74200	Business	Office supplies, manuals, subscriptions.	2.7	15.0	15.0
74480	Household & Instit.	Clothing and Uniforms.	1.6	0.0	0.0
74600	Safety (Commodities)	Ammunition for bird and wildlife hazing, fire suppression, hazmat and other safety supplies.	9.7	11.0	11.0
74650	Repair/Maintenance (Commodities)	Small tools and equipment.	1.5	4.0	4.0

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Operations (1813)  
**RDU:** Fairbanks International Airport (529)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73803	Conservation/Envirn (IA Svcs)	RSA to support habitat maintenance that makes Creamer's Field attractive and Fairbanks International Airport unattractive to migrating birds.	Inter-dept	FishGm - WC Special Projects	21.8	24.6	24.6
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>21.8</b>	<b>24.6</b>	<b>24.6</b>
73815	Financial	Chargeback fee for AKSAS and AKPAY.	Inter-dept	Finance	0.5	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.2	0.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
<b>Fairbanks Airport Operations total:</b>					<b>22.4</b>	<b>24.8</b>	<b>24.8</b>
<b>Grand Total:</b>					<b>22.4</b>	<b>24.8</b>	<b>24.8</b>