

**State of Alaska
FY2016 Governor Amended 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) and Transportation Security Administration (TSA) requirements for service to air carriers, tenants, general aviation, the public, and employees.

Core Services

- Perform daily airport landside and airside inspections; disseminate Notices to Airmen (NOTAM) to the FAA, air carriers, and the public.
- Perform daily and periodic airport security audits and inspections.
- Management and daily oversight of the Airport Security Program (ASP), the Airport Certification Manual, the Surface Movement Guidance Control Plan, the Tarmac Delay Contingency Plan, and the Wildlife Hazard Management Plan. Joint oversight of the Airport Emergency Plan with Airport Police and Fire.
- Develop and disseminate operational plans and orders.
- Coordinate and monitor construction, project, and event activities both landside and airside.
- Perform contractor airside training.
- Monitor land lease activity and tie down parking for compliance with authorized uses.
- Coordinate participation in the annual TSA and FAA inspections.
- Serve as primary and on-duty Airport Security Coordinator and trusted agents as required under 49 CFR Part 1542.
- Airport badging, to include fingerprinting, criminal history background check submittal and vetting, security threat assessments, badge issuance.
- Operate airport lost and found.
- Management and daily oversight of all airport access control systems.
- Respond to airfield incidents and emergencies, coordinate ongoing operations and user notifications.
- Conduct vendor delivery inspections as required under 49 CFR Part 1542.
- Permit small aircraft tie-downs, taxi cabs, limousines, tour busses, shuttles, tie-down building permits, Air Operations Area (AOA) vehicle permits, and commercial vehicle rental.
- Manage scheduling and ad-hoc use of airport administered gates, parking and ticket counters.
- Oversight and management of automated interactive training programs required by FAA and TSA for various airport department, tenants, and users.

Major Component Accomplishments in 2014

- Comprehensive rewrite and TSA approval of the Airport Security Program (ASP).
- Successful (zero findings) TSA inspection in March 2014. Successful planning, coordination, and execution of Arctic Winter Games aircraft and passenger traffic.
- Airport Security Coordinator certification for all operations staff allows an on-duty officer available to respond to incidents, determine/coordinate response, ensure ASP/49CFR Part 1542 and any TSA notification.
- Revised taxi cab permits to allow self-certification, reducing airport administrative burden.
- Revised AOA vehicle permits to allow self-certification and up to a five year term, reducing cost and administrative burden.
- Successfully petitioned TSA to remove an unnecessary security requirement costing the airport \$3,000 annually.
- Assumed AOA tenant facility access control and security measure audits requiring on-site visits to each tenant facility and ongoing verification of ASP compliant tenant security measures.
- Integrated process survey into administration functions to solicit and track feedback on customer service.
- Successfully worked with several branches within FAA to restore the Global Positioning System approach for runways 2L and 20L and subsequent approach procedure rewrite to eliminate future 20:1 issues.
- Continue to play a major role integrating Common Use Passenger Processing System at the gate including promulgation of separate gate and ticket counter schedules, multiple meetings with airlines and successfully resolve operational conflicts.

Key Component Challenges

- Refine the Airport Security Program and Part 1542 inspections and oversight.
- Develop/refine operations communication strategy for shift reports on airport activities, events, and incidents to department heads and (pre-Safety Management Systems) data collection. Software is needed.
- Airport incident emergency response and vendor delivery inspections during peak times with limited staff.
- Work collaboratively with U.S. Department of Agriculture to finalize changes to revised Part 139 Wildlife Hazard Management Plan and gain FAA approval.
- Retirement of 20% of the operations officer workforce in 2014.
- Refine and streamline processes for all permitting and badging functions.

Significant Changes in Results to be Delivered in FY2016

- Full Wildlife Hazard Management Plan rewrite and submittal to FAA; integrate changes into daily mitigation work.
- Implement operations shift/incident report/database, finalize software needs and plan to become “short message service” ready.
- Full General Aviation tie-down program audit, program revisions as needed.
- Comprehensive access control software audit and re-map to ensure clarity.
- Position description updates for all operations employees with expanded or changed duties.
- Petition TSA for relief from vendor delivery inspections.
- Work with airport security coordinator statewide group to streamline and consolidate airport security process and develop standards on a statewide level wherever possible and practical.
- Formal training and certification of airport trusted agents.

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 USDOT
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

Contact Information
<p>Contact: Jesse VanderZanden, Airport Manager Phone: (907) 474-2500 Fax: (907) 474-2513 E-mail: jesse.vanderzanden@alaska.gov</p>

**Fairbanks Airport Operations
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	908.2	903.6	923.1
72000 Travel	13.4	12.4	12.4
73000 Services	45.6	64.1	64.1
74000 Commodities	9.1	14.9	14.9
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
Expenditure Totals	976.3	995.0	1,014.5
Funding Sources:			
1027 International Airport Revenue Fund	976.3	995.0	1,014.5
Funding Totals	976.3	995.0	1,014.5

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	0.0	995.0	0.0	995.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	19.8	0.0	19.8
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.3	0.0	-0.3
FY2016 Governor Amended	0.0	0.0	1,014.5	0.0	1,014.5

Fairbanks Airport Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	8	8	Annual Salaries	507,068
Part-time	0	0	COLA	19,905
Nonpermanent	0	0	Premium Pay	73,029
			Annual Benefits	350,120
			<i>Less 2.84% Vacancy Factor</i>	<i>(27,022)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	923,100

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Administrative Assistant I	0	1	0	0	1	
Airport Operations Officer	0	5	0	0	5	
Airport Operations Specialist	0	1	0	0	1	
Office Assistant II	0	1	0	0	1	
Totals	0	8	0	0	8	

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (AR57553) (1813)
RDU: International Airports (189)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	908.2	903.6	903.6	903.6	923.1	19.5	2.2%
72000 Travel	13.4	8.7	8.7	12.4	12.4	0.0	0.0%
73000 Services	45.6	48.1	48.1	64.1	64.1	0.0	0.0%
74000 Commodities	9.1	8.5	8.5	14.9	14.9	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%
Totals	976.3	968.9	968.9	995.0	1,014.5	19.5	2.0%
Fund Sources:							
1027Int Airprt (Other)	976.3	968.9	968.9	995.0	1,014.5	19.5	2.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	976.3	968.9	968.9	995.0	1,014.5	19.5	2.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	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: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1027 Int Airprt	ConfCom	968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
		968.9										
	Subtotal	968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Authority from Fairbanks Airport Safety for Badging, Tie Down, and Permitting Functions												
1027 Int Airprt	Trin	26.1	0.0	3.7	16.0	6.4	0.0	0.0	0.0	0	0	0
		26.1										
	Subtotal	995.0	903.6	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1027 Int Airprt	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.8										
Cost of living adjustment for certain bargaining units: \$19.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.1												
FY2016 Health Insurance Rate Reduction												
1027 Int Airprt	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
	Totals	1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

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	UGF Amount
25-0855	Airport Operations Officer	FT	A	GP	Fairbanks	203	18A / B	12.0		59,498	2,376	9,748	42,608	114,230	0
25-2999	Airport Operations Officer	FT	A	GP	Fairbanks	203	18B / C	12.0		59,835	2,400	10,098	42,864	115,197	0
25-3003	Airport Operations Officer	FT	A	GP	Fairbanks	203	18J / K	12.0		75,165	3,006	12,427	49,442	140,040	0
25-3030	Airport Operations Specialist	FT	A	SS	Fairbanks	203	19K	12.0		82,020	3,157	10,000	50,615	145,792	0
25-3079	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		38,130	1,387	2,289	31,870	73,676	0
25-3080	Administrative Assistant I	FT	A	GP	Fairbanks	203	12K	12.0		50,328	1,886	4,645	37,291	94,150	0
25-3519	Airport Operations Officer	FT	A	GP	Fairbanks	203	18C / D	12.0		63,036	2,521	10,444	44,185	120,186	0
25-3520	Airport Operations Officer	FT	A	GP	Fairbanks	203	18L	12.0		79,056	3,172	13,378	51,245	146,851	0
													Total Salary Costs:	507,068	
													Total COLA:	19,905	
													Total Premium Pay:	73,029	
													Total Benefits:	350,120	
													Total Pre-Vacancy:	950,122	
													Minus Vacancy Adjustment of 2.84%:	(27,022)	
													Total Post-Vacancy:	923,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	923,100	

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	950,122	923,100	100.00%
Total PCN Funding:	950,122	923,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		13.4	12.4	12.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			13.4	12.4	12.4
72100	Instate Travel	Instate travel for staff as necessary to perform various duties.	7.3	6.3	6.3
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.	6.1	6.1	6.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		45.6	64.1	64.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			45.6	64.1	64.1
73025	Education Services	Conference registration and tuition, membership fees. Due to the transfer of badging, tiedowns, and permitting functions to FAI Operations (AR 57553) from FAI Safety (AR 57554) increases in training expenditures are anticipated.	3.1	3.0	3.0
73156	Telecommunication	Cellular phones and other radio and closed-circuit television charges.	0.0	0.5	0.5
73175	Health Services	Hearing and other preventative tests for worker safety.	0.6	0.2	0.6
73225	Delivery Services	Shipping charges.	0.1	0.2	0.2
73650	Struc/Infstruct/Land	Booth rental for annual Aviation Day at the airport.	0.1	0.2	0.2
73675	Equipment/Machinery	Maintenance agreements and repairs for office equipment, such as printers. Increases are expected due to the transfer of badging, tiedowns, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014.	0.4	1.3	2.8
73750	Other Services (Non IA Svcs)	Expenditures related to the badging, tiedowns, and parking permitting functions of the airport, including fingerprinting, background checks, printing of invoices for tiedown and parking fees. These functions were moved from the FAI Safety component (AR 57554) to FAI Operations (AR 57553) effective FY2014.	16.2	33.6	31.5
73803	Conservation/Envirn (IA Svcs)	FishGm - WC Special Projects RSA to support habitat maintenance to attract migrating waterfowl and birds to Fish and Games' Creamer's Field Refuge to reduce bird hazards at Fairbanks International Airport unattractive to migrating birds.	24.6	24.6	24.6
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service,	0.2	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			45.6	64.1	64.1	
		statewide paging, two-way radio, and video conference.				
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.3	0.3	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		9.1	14.9	14.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			9.1	14.9	14.9
74200	Business	Office supplies, manuals, subscriptions. Increases in expenditures are anticipated due to the transfer of badging, tiedowns, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014.	8.8	14.2	13.9
74480	Household & Instit.	Cleaning supplies.	0.1	0.1	0.1
74600	Safety (Commodities)	Ammunition for bird and wildlife hazing, fire suppression, hazmat and other safety supplies.	0.1	0.5	0.7
74650	Repair/Maintenance (Commodities)	Small tools, parts, supplies, paint, and signs for the general aviation operations on the east ramp of Fairbanks International Airport.	0.1	0.1	0.2

Interagency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73803	Conservation/Environ (IA Svcs)	RSA to support habitat maintenance to attract migrating waterfowl and birds to Fish and Games' Creamer's Field Refuge to reduce bird hazards at Fairbanks International Airport unattractive to migrating birds.	Inter-dept	FishGm - WC Special Projects	24.6	24.6	24.6
73803 Conservation/Environ (IA Svcs) subtotal:				24.6	24.6	24.6	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.2
73806 IT-Telecommunication subtotal:				0.2	0.2	0.2	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.3	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.3	0.5	
Fairbanks Airport Operations total:				25.1	25.1	25.3	
Grand Total:				25.1	25.1	25.3	