

State of Alaska FY2017 Governor's Operating Budget

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

Component: Fairbanks Airport Operations

Contribution to Department's Mission

Ensure a safe, well-constructed, well-coordinated, environmentally-sound operating environment for air carriers, airport tenants, general aviation, the traveling public, and employees. This section ensures that the airport and its tenants are in compliance with federal, state and airport regulations.

Core Services

- Perform daily airport landside and airside inspections; disseminate Notices to Airmen (NOTAM) to the Federal Aviation Administration (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.
- Coordinate and monitor construction projects and event activities, both landside and airside.
- Coordinate participation in the annual Transportation Security Administration (TSA) and FAA inspections.
- Serve as primary and on-duty Airport Security Coordinator and trusted agents as required under 49 CFR Part 1542 and be available to respond to most incidents, determine/coordinate response, and provide any required regulatory notifications.
- Airport badging, to include fingerprinting, criminal history background check submittal and vetting, security threat assessments, and badge issuance.
- Management and daily oversight of all airport access control systems.
- Respond to airfield incidents and emergencies, coordinate ongoing operations and user notifications.
- Permit small aircraft tie-downs, taxi cabs, limousines, tour busses, shuttles, tie-down building permits, Air Operations Area 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 2015

- Successful TSA inspection in December 2014.
- Successful (zero findings) FAA inspection in September 2014.
- Converted process survey from paper to online to more easily solicit and track feedback on customer service.
- Successfully implemented and absorbed several major TSA-required changes, requiring additional staff resources.
- Produced FAI Airport Security Guide and provided outreach to stakeholders on the 'Keep an Eye on FAI' program.
- Nominated for TSA's 2015 Partnership Award
- Worked with various stakeholders and airport departments to streamline badging processes, improve compliance and reduce bureaucratic hassles for customers.
- Formal training and certification of airport trusted agents under the American Association of Airport Executive's, Airport Certified Employee Program.
- Drafted terminal-wide evacuation plan, slated for adoption in September 2015.
- Brought Safe Skies experts and TSA headquarter inspectors on-site for independent assessments and reports to assist FAI with planning for long-term regulatory compliance.

Key Component Challenges

- Numerous bird strikes by air carriers during summer 2015 that trigger Part 139 wildlife plan reviews.
- Relocation of Operations, Badging, and Permit Offices from passenger terminal to the newly remodeled Airport

Response Center.

- Continue to develop/refine operations communication strategy for shift reports on airport activities, events, and incidents to department heads and (pre-Safety Management Systems) data collection. New software is needed.
- Work collaboratively with U.S. Department of Agriculture to finalize changes to revised Part 139 Wildlife Hazard Management Plan and gain FAA approval.
- Continue to review, refine and streamline processes for all permitting and badging functions.
- New requirement to submit all airport badge-holder fingerprints to collect and adjudicate updated criminal history records every two years. Previously, this was a one-time submission and review.

Significant Changes in Results to be Delivered in FY2017

Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.

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: Angela M. Spear, Acting Airport Manager Phone: (907) 474-2500 Fax: (907) 474-2513 E-mail: angie.spear@alaska.gov</p> |

| Fairbanks Airport Operations Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2016 Management Plan | FY2017 Governor | | |
| Full-time | 8 | 8 | Annual Salaries | 548,182 |
| Part-time | 0 | 0 | Premium Pay | 46,579 |
| Nonpermanent | 0 | 0 | Annual Benefits | 352,787 |
| | | | <i>Less 0.15% Vacancy Factor</i> | (1,448) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 8 | 8 | Total Personal Services | 946,100 |

| 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 Supt | 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 (1813)
RDU: International Airports (189)

Non-Formula Component

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 938.2 | 923.1 | 923.1 | 946.1 | 946.1 | 0.0 | 0.0% |
| 72000 Travel | 9.5 | 12.4 | 12.4 | 12.4 | 12.4 | 0.0 | 0.0% |
| 73000 Services | 37.6 | 64.1 | 64.1 | 55.1 | 55.1 | 0.0 | 0.0% |
| 74000 Commodities | 23.9 | 14.9 | 14.9 | 23.9 | 23.9 | 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 | 1,009.2 | 1,014.5 | 1,014.5 | 1,037.5 | 1,037.5 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1027Int Airprt (Other) | 1,009.2 | 1,014.5 | 1,014.5 | 1,037.5 | 1,037.5 | 0.0 | 0.0% |
| 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 | 1,009.2 | 1,014.5 | 1,014.5 | 1,037.5 | 1,037.5 | 0.0 | 0.0% |
| 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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,014.5 | 923.1 | 12.4 | 64.1 | 14.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1027 Int Airprt | | 1,014.5 | | | | | | | | | | |
| Subtotal | | 1,014.5 | 923.1 | 12.4 | 64.1 | 14.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Fairbanks Airport Facilities to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| Trin | | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 23.0 | | | | | | | | | | |
| Transfer authority from the Fairbanks Airport Facilities component to the Fairbanks Airport Operations component to allow the component to meet vacancy factor. Additional authority is needed due to vacant positions being filled by transfer of long-term employees at a higher pay step than what was budgeted. | | | | | | | | | | | | |
| The Fairbanks Airport Facilities component has excess authority available due to staff turnover in the component. | | | | | | | | | | | | |
| Align Authority to Meet Anticipated Needs for Badging and Fingerprinting Supplies | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 0.0 | -9.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alignment of authority in the Fairbanks Airport Operations component is necessary to meet anticipated needs in the commodities line. Authorization is needed to pay for increased costs associated with the purchase of supplies for fingerprinting and badging issues in compliance with the Transportation Security Administration regulations. Per the new regulations, badging and fingerprinting for all airport employees and operators will need to be completed every other year, rather than just at the initial issuance. | | | | | | | | | | | | |
| Authorization is available in the services line due to decreases in maintenance agreements which are now being issued at the airport system level. | | | | | | | | | | | | |
| Subtotal | | 1,037.5 | 946.1 | 12.4 | 55.1 | 23.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Totals | | 1,037.5 | 946.1 | 12.4 | 55.1 | 23.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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 | 18L / M | 12.0 | | 82,029 | 0 | 6,194 | 49,262 | 137,485 | 0 |
| 25-2999 | Airport Operations Officer | FT | A | GP | Fairbanks | 203 | 18C / D | 12.0 | | 64,344 | 0 | 4,835 | 42,258 | 111,437 | 0 |
| 25-3003 | Airport Operations Officer | FT | A | GP | Fairbanks | 203 | 18J / K | 12.0 | | 76,818 | 0 | 5,754 | 47,184 | 129,756 | 0 |
| 25-3030 | Airport Operations Supt | FT | A | SS | Fairbanks | 203 | 21K | 12.0 | | 95,904 | 0 | 14,000 | 56,760 | 166,664 | 0 |
| 25-3079 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10E / F | 12.0 | | 40,264 | 0 | 2,265 | 32,456 | 74,985 | 0 |
| 25-3080 | Administrative Assistant I | FT | A | GP | Fairbanks | 203 | 12A / B | 12.0 | | 40,464 | 0 | 2,334 | 32,555 | 75,353 | 0 |
| 25-3519 | Airport Operations Officer | FT | A | GP | Fairbanks | 203 | 18D / E | 12.0 | | 66,774 | 0 | 5,000 | 43,212 | 114,986 | 0 |
| 25-3520 | Airport Operations Officer | FT | A | GP | Fairbanks | 203 | 18L / M | 12.0 | | 81,585 | 0 | 6,197 | 49,100 | 136,882 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 548,182 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 46,579 | |
| | | | | | | | | | | | | | Total Benefits: | 352,787 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 947,548 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.15%: | (1,448) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 946,100 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 946,100 | |

| | 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 | 947,548 | 946,100 | 100.00% |
| Total PCN Funding: | 947,548 | 946,100 | 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 | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|---------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 9.5 | 12.4 | 12.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 72000 Travel Detail Totals | | | 9.5 | 12.4 | 12.4 |
| 72100 | Instate Travel | Instate travel for staff as necessary to perform various duties and attend mandatory training for airport operations. | 5.3 | 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. | 4.2 | 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 | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 37.6 | 55.1 | 55.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 73000 Services Detail Totals | | | 37.6 | 55.1 | 55.1 |
| 73025 | Education Services | Conference registration and tuition, membership fees. Due to the transfer of badging, tie downs, and permitting functions to FAI Operations (AR 57553) from FAI Safety (AR 57554) increases in training expenditures are anticipated. | 7.5 | 8.0 | 8.0 |
| 73050 | Financial Services | Transportation Security Administration fine. | 0.7 | 0.0 | 0.0 |
| 73156 | Telecommunication | Cellular phones and other radio and closed-circuit television charges. | 2.7 | 2.7 | 2.7 |
| 73175 | Health Services | Hearing and other preventative tests for worker safety. Expenditures transferred to FAI Administration Environmental section in FY2016. | 0.7 | 0.0 | 0.0 |
| 73225 | Delivery Services | Shipping charges. | 0.2 | 0.2 | 0.2 |
| 73650 | Struc/Infstruct/Land | Booth rental for annual Aviation Day at the airport. | 0.2 | 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, tie downs, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014. | 0.3 | 0.4 | 0.4 |
| 73750 | Other Services (Non IA Svcs) | Expenditures related to the badging, tie downs, and parking permitting functions of the airport, including fingerprinting, background checks, printing of invoices for tie down and parking fees. These functions were moved from the FAI Safety component (AR 57554) to FAI Operations (AR 57553) effective FY2014. | 9.9 | 18.3 | 18.3 |
| 73803 | Conservation/Envirn (IA Svcs) | FishGm - WC Special Projects | | | |
| | | Reimbursable Service Agreement to support habitat maintenance at Fish and Games' Creamer's Field Refuge to attract migrating waterfowl and birds to reduce bird hazards at Fairbanks International Airport. | 15.2 | 24.6 | 24.6 |

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|----------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 37.6 | 55.1 | 55.1 |
| 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, statewide paging, two-way radio, and video conference. | 0.1 | 0.2 | 0.2 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office Service fees charged by the State Travel Office. | 0.1 | 0.5 | 0.5 |

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 23.9 | 23.9 | 23.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 74000 Commodities Detail Totals | | | 23.9 | 23.9 | 23.9 |
| 74200 | Business | Office supplies, manuals, subscriptions. Increases in expenditures are anticipated due to the transfer of badging, tie downs, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014. | 21.9 | 22.3 | 22.5 |
| 74480 | Household & Instit. | Cleaning supplies. | 0.2 | 0.2 | 0.2 |
| 74600 | Safety (Commodities) | Ammunition for bird and wildlife hazing, fire suppression, safety vests, hazmat and other safety supplies. | 1.6 | 1.2 | 1.0 |
| 74650 | Repair/Maintenance (Commodities) | Small tools, parts, supplies, paint, and signs for the general aviation operations on the east ramp of Fairbanks International Airport. | 0.2 | 0.2 | 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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|---|--------------------------------|---|------------------|--------------------------------|------------------------|-----------------|------|
| 73803 | Conservation/Environ (IA Svcs) | Reimbursable Service Agreement to support habitat maintenance at Fish and Games' Creamer's Field Refuge to attract migrating waterfowl and birds to reduce bird hazards at Fairbanks International Airport. | Inter-dept | FishGm - WC Special Projects | 15.2 | 24.6 | 24.6 |
| 73803 Conservation/Environ (IA Svcs) subtotal: | | | | 15.2 | 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 | 0.1 | 0.2 | 0.2 |
| 73806 IT-Telecommunication subtotal: | | | | 0.1 | 0.2 | 0.2 | |
| 73819 | Commission Sales (IA Svcs) | Service fees charged by the State Travel Office. | Inter-dept | State Travel Office | 0.1 | 0.5 | 0.5 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.1 | 0.5 | 0.5 | |
| Fairbanks Airport Operations total: | | | | 15.4 | 25.3 | 25.3 | |
| Grand Total: | | | | 15.4 | 25.3 | 25.3 | |