

# **State of Alaska FY2017 Governor's Operating Budget**

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

**Component: Fairbanks Airport Facilities**

**Contribution to Department's Mission**

Protect the state's investment in the Fairbanks International Airport's (FAI) buildings by maintaining, in the most cost-effective manner possible, infrastructure, utilities, structures and other facilities to meet their expected life-cycle at an acceptable level of service, and to present at all times a clean and attractive passenger terminal and other airport facilities to the traveling public, airport tenants and employees.

**Core Services**

- Operate and maintain the airport terminal buildings, field maintenance facilities, aircraft rescue and fire fighting facility and all other facilities at the Fairbanks International Airport.
- Operate and maintain heating, ventilation and air conditioning (HVAC) climate systems, baggage conveyor systems, escalators and elevators, automated doors and gates, interior lighting systems, surface finishings, exterior electrical systems including runway and taxiway lights, aircraft tie-downs and vehicle parking, electrical outlets and flood lights.
- Coordinate both tenant and state sponsored construction, renovations, repairs, and small projects.
- Landscaping around the passenger terminal, public parking and air park campground, multiple daily cleaning cycles in the passenger terminal, other airport buildings, the air park campground and private pilot's lounge.
- Ice remediation and shoveling snow from sidewalks and walkways during the winter.
- Maintain artwork and tend flower gardens planted by volunteers during the summer.

**Major Component Accomplishments in 2015**

- Completed several projects in the new Airport Response Center (formerly the Aircraft Rescue and Fire Fighting building) that were not included in the original contract.
- Installed wireless communications and hardware to connect several airport perimeter security gates to the airport access control system.
- Relamped high rise lights on west ramp and heavy cargo apron.
- Relamped jetway bridges with light-emitting diode lighting, a more energy efficient system.

**Key Component Challenges**

- Attracting qualified maintenance workers.
- Increased utility costs.
- Maintaining current custodial service levels.
- Cost escalations for consumable supplies.
- Increasing facilities maintenance and repair costs as the new passenger terminal matures. All warranties have expired, with the exception of the roof warranty.

**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  
Federal Aviation Regulations Part 139  
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546  
29 CFR OSHA

International Fire Code  
NFPA / AK fire code

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

Fairbanks Airport Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	19	19	Annual Salaries	981,575
Part-time	0	0	Premium Pay	105,176
Nonpermanent	0	0	Annual Benefits	716,723
			<i>Less 0.66% Vacancy Factor</i>	(11,974)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,791,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	10	0	0	10
Maint Gen Journey	0	2	0	0	2
Maint Gen Lead	0	1	0	0	1
Maint Spec Bfc Foreman	0	1	0	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Etrician Journey II	0	3	0	0	3
Maint Spec Plumb Jrny II	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>19</b>

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

**Component:** Fairbanks Airport Facilities (2468)  
**RDU:** International Airports (189)

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	1,700.6	1,814.5	1,814.5	1,791.5	1,791.5	0.0	0.0%
72000 Travel	5.3	1.5	1.5	5.3	5.3	0.0	0.0%
73000 Services	1,652.4	2,157.7	2,157.7	2,081.8	2,081.8	0.0	0.0%
74000 Commodities	309.8	246.8	246.8	318.9	318.9	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%
<b>Totals</b>	<b>3,668.1</b>	<b>4,220.5</b>	<b>4,220.5</b>	<b>4,197.5</b>	<b>4,197.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1027Int Airprt (Other)	3,668.1	4,220.5	4,220.5	4,197.5	4,197.5	0.0	0.0%
<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>3,668.1</b>	<b>4,220.5</b>	<b>4,220.5</b>	<b>4,197.5</b>	<b>4,197.5</b>	<b>0.0</b>	<b>0.0%</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	19	19	19	19	19	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 Facilities (2468)  
**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 *****												
<b>FY2016 Conference Committee</b>												
1027 Int Airprt	ConfCom	4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
		4,220.5										
	<b>Subtotal</b>	<b>4,220.5</b>	<b>1,814.5</b>	<b>1.5</b>	<b>2,157.7</b>	<b>246.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer to Fairbanks Airport Operations to Comply with Vacancy Factor Guidelines</b>												
1027 Int Airprt	Trout	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-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.												
<b>Align Authority to Meet Anticipated Need for Critical Airport Systems Travel and Baggage Handling System</b>												
	LIT	0.0	0.0	3.8	-75.9	72.1	0.0	0.0	0.0	0	0	0
Alignment of authority in the Fairbanks Airport Facilities component is necessary to meet anticipated needs in the travel and commodities lines. Authorization is needed in the travel line to pay for increased ticket and hotel costs associated with staff traveling to attend training for the Common Use Passenger Processing System (CUPPS) and Fairbanks International Airport's Critical Systems Support, which includes the Heating, Ventilation and Air Conditioning (HVAC), fire alarm, Closed Circuit Television, and access control systems. Authorization is needed in the commodities line to pay for increased costs for HVAC filters, which must be replaced annually; and parts for the baggage handling system.												
Authorization is available in the services line due to decreases in heating oil costs.												
	<b>Subtotal</b>	<b>4,197.5</b>	<b>1,791.5</b>	<b>5.3</b>	<b>2,081.8</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	<b>Totals</b>	<b>4,197.5</b>	<b>1,791.5</b>	<b>5.3</b>	<b>2,081.8</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2017 Governor (12995)  
**Component:** Fairbanks Airport Facilities (2468)  
**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
25-3005	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51E / F	12.0		64,903	0	4,885	42,353	112,141	0
25-3006	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		65,888	0	5,046	42,775	113,709	0
25-3007	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50L / M	12.0		79,170	0	14,819	51,254	145,243	0
25-3008	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51L / M	12.0		73,157	0	5,602	45,653	124,412	0
25-3009	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51B / C	12.0		59,139	0	4,434	40,067	103,640	0
25-3010	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54D / E	12.0		52,575	0	3,969	37,482	94,026	0
25-3011	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54K	12.0		58,929	0	4,533	40,026	103,488	0
25-3056	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60A / B	12.0		35,075	0	3,257	30,784	69,116	0
25-3057	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60K / L	12.0		43,544	0	4,072	34,198	81,814	0
25-3059	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60B / C	12.0		36,138	0	3,359	31,212	70,709	0
25-3061	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60B / C	12.0		36,185	0	3,359	31,229	70,773	0
25-3062	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53M / N	12.0		69,222	0	15,572	47,872	132,666	0
25-3063	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60F / J	12.0		40,596	0	3,807	33,017	77,420	0
25-3064	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60B / C	12.0		35,861	0	3,359	31,110	70,330	0
25-3065	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60M / N	12.0		47,132	0	4,508	35,678	87,318	0
25-3067	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60E / A	12.0		34,047	0	3,257	30,406	67,710	0
25-3068	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60L / M	12.0		45,552	0	4,358	35,042	84,952	0
25-3555	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	4,648	40,621	105,700	0
25-3557	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60L	12.0		44,031	0	8,332	35,944	88,307	0

<b>Total</b>														<b>Total Salary Costs:</b>	981,575	
<b>Positions</b>														<b>Total COLA:</b>	0	
<b>New</b>														<b>Total Premium Pay:</b>	105,176	
<b>Deleted</b>														<b>Total Benefits:</b>	716,723	
<b>Full Time Positions:</b>	19	0	0													
<b>Part Time Positions:</b>	0	0	0													
<b>Non Permanent Positions:</b>	0	0	0													
<b>Positions in Component:</b>	19	0	0												<b>Total Pre-Vacancy:</b>	1,803,474
														<b>Minus Vacancy Adjustment of 0.66%:</b>	(11,974)	
														<b>Total Post-Vacancy:</b>	1,791,500	
														<b>Plus Lump Sum Premium Pay:</b>	0	
														<b>Personal Services Line 100:</b>	1,791,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,803,474	1,791,500	100.00%
<b>Total PCN Funding:</b>	<b>1,803,474</b>	<b>1,791,500</b>	<b>100.00%</b>

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 Facilities (2468)  
**RDU:** International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		5.3	5.3	5.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>5.3</b>	<b>5.3</b>	<b>5.3</b>
72100	Instate Travel	Transportation and per diem for custodial staff to attend training courses including the Governor's Health and Safety Conference, training and certificate of fitness continuing education for electricians and plumber.	2.3	2.3	2.3
72400	Out Of State Travel	Transportation and per diem for building maintenance staff to attend training courses for automated building control systems and security access control systems.	3.0	3.0	3.0

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

**Component:** Fairbanks Airport Facilities (2468)  
**RDU:** International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,652.4	2,081.8	2,081.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>1,652.4</b>	<b>2,081.8</b>	<b>2,081.8</b>
73025	Education Services	Training and certificate of fitness continuing education for electricians and plumbers.	6.8	7.0	7.0
73050	Financial Services	Transportation Security Administration fine.	1.0	0.0	0.0
73150	Information Technlgy	All information technology contractual costs such as software licensing and software maintenance. Includes maintenance costs related to the automated building control system.	3.1	3.1	3.1
73156	Telecommunication	Local equipment, long distance, data/network, and cellular phone service. Includes costs for public Wi-Fi in the airport terminal.	19.1	19.2	19.2
73175	Health Services	Random drug testing, lab services.	3.2	1.6	1.6
73225	Delivery Services	Freight costs for parts, supplies, and materials.	8.4	8.5	8.5
73525	Utilities	Electricity, heating oil, natural gas, water/sewer and waste disposal for airport buildings, parking lots and runways.	1,512.8	1,944.3	1,944.3
73650	Struc/Infstruct/Land	Structure/Infrastructure services repairs and maintenance including elevator, escalator and other maintenance contracts. Also may include occasional rentals/leases associated with structure/infrastructure.	92.0	92.0	92.0
73675	Equipment/Machinery	Equipment and machinery repair and maintenance for airport owned items. Also may include occasional rental/lease of other equipment or machinery.	4.6	4.6	4.6
73808	Building Maintenance	Mechanical Inspection Elevator inspections.	1.1	1.1	1.1
73818	Training (Services-IA Svcs)	Admin Services Fees for Procurement training.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office Service fees charged by the State Travel Office.	0.1	0.1	0.1
73826	Other Equip/Machinry	Mechanical Boiler inspections.	0.2	0.2	0.2

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

**Component:** Fairbanks Airport Facilities (2468)

**RDU:** International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>1,652.4</b>	<b>2,081.8</b>	<b>2,081.8</b>
	Inspection				

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

**Component:** Fairbanks Airport Facilities (2468)  
**RDU:** International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		309.8	318.9	318.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>309.8</b>	<b>318.9</b>	<b>318.9</b>
74200	Business	Office supplies and subscriptions including recorded music for airport terminal.	1.8	2.3	2.4
74480	Household & Instit.	Cleaning supplies, soap and paper products, trash cans, uniforms.	100.4	105.5	105.5
74600	Safety (Commodities)	Fire extinguishers, personal safety.	6.6	6.7	6.7
74650	Repair/Maintenance (Commodities)	Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment.	201.0	204.4	204.3

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Facilities (2468)  
**RDU:** International Airports (189)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				2.6	0.0	0.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66160	Jury & Work Comp Rc Reimbursement for employees serving jury duty and recovery of worker's compensation payments.	FIA Facilities	25832710	21600	0.1	0.0	0.0
66168	Cost Recovery - Cy Current year recovery of revenue derived from damage claims.	FIA Facilities	25832710	21600	2.5	0.0	0.0

**Interagency Services**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Facilities (2468)  
**RDU:** International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73808	Building Maintenance	Elevator inspections.	Intra-dept Mechanical Inspection	1.1	1.1	1.1
<b>73808 Building Maintenance subtotal:</b>				<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
73818	Training (Services-IA Svcs)	Fees for Procurement training.	Inter-dept Admin Services	0.0	0.1	0.1
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Service fees charged by the State Travel Office.	Inter-dept State Travel Office	0.1	0.1	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73826	Other Equip/Machinery	Boiler inspections.	Inter-dept Mechanical Inspection	0.2	0.2	0.2
<b>73826 Other Equip/Machinery subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>Fairbanks Airport Facilities total:</b>				<b>1.4</b>	<b>1.5</b>	<b>1.5</b>
<b>Grand Total:</b>				<b>1.4</b>	<b>1.5</b>	<b>1.5</b>