

State of Alaska FY2017 Governor's Operating Budget

Department of Transportation/Public Facilities Fairbanks Airport Field and Equipment Maintenance Component Budget Summary

Component: Fairbanks Airport Field and Equipment Maintenance

Contribution to Department's Mission

Provide safe aircraft movement surfaces through efficient and cost effective maintenance of the air operations area, and to maintain vehicle roads, parking lots and other grounds in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as prudent industry-accepted maintenance requirements and practices.

Core Services

- Maintain and operate painted surface markings, airfield lighting, signage systems, paved runway, taxiway, and safety areas.
- Remove snow and control ice to maintain braking ability.
- Maintain float pond, ski strip and campground by grading, tilling, seeding, and mowing ground vegetation; security fencing/gate replacement and conducting dust control.
- Maintain landside paved and gravel parking lots, roads, and greenbelts, signage and markings.
- Purchase and maintain all airport heavy equipment and other vehicles.

Major Component Accomplishments in 2015

- Repaired perimeter fence road.
- Built road and drainage for new lease lots.
- Designed loader and skid steer ice breaker attachments for winter ice storms, receiving national award for innovation.
- Completed new Airport Response Center and moved Aircraft Rescue and Fire Fighting and maintenance and operations functions into the new facility.
- Repaired ditches, culverts and reshaped fields to assist with seasonal water flow and drainage.

Key Component Challenges

- Majority of heavy equipment units will be out of warranty and maintenance will fall to Fairbanks International Airport, increasing operating costs.
- Maintaining landing surfaces with weather changes and chemicals that are less effective than those previously used.
- Recruitment and retention of qualified and experienced equipment operators, mechanics, and electricians.
- With frequent staff turnover and limited applicant pools, keeping staff current and compliant with FAA Part 139 requirements regarding environmental standards, operations of multi-use heavy equipment, radio procedures, and safety awareness.

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
FAR 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
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**Fairbanks Airport Field and Equipment Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	1,575,256
Full-time	22	22	Premium Pay	207,636
Part-time	5	5	Annual Benefits	1,074,616
Nonpermanent	0	0	<i>Less 0.21% Vacancy Factor</i>	(5,908)
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	2,851,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Equip Operator Journey I	0	2	0	0	2
Equip Operator Journey II	0	15	0	0	15
Equipment Operator Foreman I	0	2	0	0	2
Maint & Operations Specialist	0	1	0	0	1
Maint Gen Sub - Journey I	0	1	0	0	1
Mech Auto Adv Journey	0	3	0	0	3
Mech Auto Foreman II	0	1	0	0	1
Stock and Parts Services II	0	1	0	0	1
Stock and Parts Services III	0	1	0	0	1
Totals	0	27	0	0	27

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
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	2,782.4	2,851.6	2,851.6	2,851.6	2,851.6	0.0	0.0%
72000 Travel	4.6	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	58.7	44.6	44.6	44.6	44.6	0.0	0.0%
74000 Commodities	1,159.6	1,528.9	1,528.9	1,528.9	1,528.9	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	4,005.3	4,432.1	4,432.1	4,432.1	4,432.1	0.0	0.0%
Fund Sources:							
1027Int Airprt (Other)	4,005.3	4,432.1	4,432.1	4,432.1	4,432.1	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	4,005.3	4,432.1	4,432.1	4,432.1	4,432.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	5	5	5	5	5	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 Field and Equipment Maintenance (615)
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	4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
1027 Int Airprt		4,432.1										
	Subtotal	4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
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
25-0243	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54L	12.0		60,996	0	3,066	40,247	104,309	0
25-1402	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		60,519	0	8,105	41,925	110,549	0
25-1702	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53E / F	12.0		57,457	0	7,581	40,606	105,644	0
25-2988	Maint & Operations Specialist	FT	A	SS	Fairbanks	2S4	21J	12.0		95,124	0	16,676	57,458	169,258	0
25-2989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	8,105	41,893	110,429	0
25-2990	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		61,139	0	8,105	42,153	111,397	0
25-2991	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54N	12.0		69,420	0	0	42,218	111,638	0
25-2992	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53A / B	7.5		31,336	0	4,987	23,788	60,111	0
25-2993	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K	12.0		62,556	0	18,290	46,420	127,266	0
25-2994	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,442	0	6,884	38,505	97,831	0
25-2995	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M	12.0		75,426	0	18,433	51,207	145,066	0
25-2996	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51N / O	12.0		80,906	0	15,143	52,012	148,061	0
25-2998	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		61,405	0	8,105	42,251	111,761	0
25-3000	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N / O	12.0		71,877	0	3,484	44,403	119,764	0
25-3001	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,093	0	6,884	38,377	97,354	0
25-3002	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M / N	12.0		76,547	0	16,982	51,085	144,614	0
25-3004	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54K	12.0		58,929	0	4,090	39,864	102,883	0
25-3018	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53A / B	7.5		31,403	0	4,987	23,812	60,202	0
25-3020	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,151	0	7,830	41,321	108,302	0
25-3021	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K	12.0		62,556	0	8,390	42,779	113,725	0
25-3023	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53J	7.5		37,769	0	6,064	26,550	70,383	0
25-3040	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		69,420	0	6,060	44,447	119,927	0
25-3043	Maint Gen Sub - Journey I	FT	A	LL	Fairbanks	2EE	58A / B	12.0		38,769	0	3,641	32,284	74,694	0
25-3066	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L	12.0		64,760	0	3,210	41,685	109,655	0
25-3382	Stock and Parts Services II	FT	A	LL	Fairbanks	2EE	55L	12.0		57,935	0	2,228	38,813	98,976	0
25-3468	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53A / B	7.5		31,403	0	4,987	23,812	60,202	0
25-3469	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53C / D	7.5		33,487	0	5,319	24,701	63,507	0

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.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
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
		Total Positions	New	Deleted										Total Salary Costs:	1,575,256
														Total COLA:	0
	Full Time Positions:	22	0	0										Total Premium Pay:	207,636
	Part Time Positions:	5	0	0										Total Benefits:	1,074,616
	Non Permanent Positions:	0	0	0											
	Positions in Component:	27	0	0											
	Total Component Months:	301.5													
														Total Pre-Vacancy:	2,857,508
														Minus Vacancy Adjustment of 0.21%:	(5,908)
														Total Post-Vacancy:	2,851,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,851,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,857,508	2,851,600	100.00%
Total PCN Funding:	2,857,508	2,851,600	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 Field and Equipment Maintenance (615)
RDU: International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		4.6	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			4.6	7.0	7.0
72100	Instate Travel	Transportation and per diem for travel to Anchorage for meetings with State Equipment Fleet regarding equipment purchases; workshops and heavy equipment training.	2.5	4.0	4.0
72400	Out Of State Travel	Transportation and per diem for new equipment inspection and training prior to acceptance and delivery to Fairbanks; occasional American Association of Airport Executives (AAAE) snow removal conferences.	2.1	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		58.7	44.6	44.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			58.7	44.6	44.6
73025	Education Services	Training, tuition, class fees.	0.9	5.4	2.9
73050	Financial Services	Transportation Security Administration fine.	2.4	0.0	0.0
73156	Telecommunication	Local equipment, long distance, data/network, Wi-Fi, and cellular phone service.	7.4	7.4	7.5
73175	Health Services	Pre-employment and random drug tests and medical services, such as fitness tests.	5.9	1.6	3.0
73225	Delivery Services	Freight and postage.	9.1	9.0	9.0
73525	Utilities	Disposal of solid waste from the clean out of the catch basins in the vehicle maintenance facility and the maintenance of the portable toilets in the general aviation park at Fairbanks International Airport.	1.4	1.0	2.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services including repairs and maintenance and occasional room rental.	0.4	0.5	0.5
73675	Equipment/Machinery	Labor costs for the repair and maintenance of equipment and machinery performed by outside vendors, including repairs on multi-functional copiers/printers and field equipment. May include costs related to the occasional rental of equipment or machinery.	14.1	2.0	2.0
73750	Other Services (Non IA Svcs)	Laundry services for coveralls.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	0.1	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet Admin	16.5	17.0	17.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,159.6	1,528.9	1,528.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,159.6	1,528.9	1,528.9
74200	Business	Office supplies and equipment, computer hardware.	7.4	7.4	7.4
74440	Agricultural	Grass seed, soil amendments and weed control for airfield safety areas.	1.5	2.0	2.0
74480	Household & Instit.	Cleaning supplies and coveralls.	3.3	4.0	4.0
74600	Safety (Commodities)	Personal protection and safety supplies.	5.2	6.0	5.9
74650	Repair/Maintenance (Commodities)	Runway sand, de-icing chemicals, runway paint, asphalt, lighting supplies, lubricating oils and grease, grader blades, small tools, signs, aggregate, and parts to repair heavy equipment and vehicles. FY2016 includes an increment of \$250.0 for de-icing materials at Fairbanks International Airport, which includes potassium acetate, sodium acetate, and sodium formate. FY2014 includes an increment of \$117.2 which will result in a budget of \$136.1 for sodium acetate which replaces urea as a de-icer at the Fairbanks International Airport. FY2012 actual costs do not reflect \$74.2 of sand purchases and \$75.7 of winter chemicals which were paid for by the Fairbanks Airport Facilities component.	893.1	1,143.1	1,143.1
74855	Unleaded	Vehicle fuel. Changes from FY2013 to FY2014 reflect a transfer from personal services (19.9) and an increment (196.7) shared between vehicle fuel and heavy equipment fuel. Prior to FY2013, vehicle fuel was paid for by the	57.3	66.4	66.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,159.6	1,528.9	1,528.9
74856	Diesel	Fairbanks Airport Safety component. Heavy equipment fuel. Changes from FY2013 to FY2014 reflect a transfer from personal services (19.9) and an increment (196.7) shared between vehicle fuel and heavy equipment fuel.	191.8	300.0	300.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				3.0	5.0	3.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64740	Sale Surplus Repo Pr Revenues from the sale of excessed equipment and parts.	FIA Field & Equipment Maint	25832700	21600	3.0	5.0	3.0

Interagency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73819	Commission Sales (IA Svcs)	Service fees charged by the State Travel Office.	Inter-dept State Travel Office	0.1	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet fees for vehicle and equipment procurement services.	Intra-dept State Equipment Fleet Admin	16.5	17.0	17.0
73848 State Equip Fleet subtotal:				16.5	17.0	17.0
Fairbanks Airport Field and Equipment Maintenance total:				16.6	17.2	17.2
Grand Total:				16.6	17.2	17.2