

State of Alaska FY2009 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 sound operating environment for air carriers and other airport tenants, general aviation, the traveling public, and employees.

Core Services

- Perform daily airport operations inspections.
- Disseminate Notices to Airmen (NOTAM) to the Federal Aviation Administration (FAA) and air carriers.
- Develop operations plans.
- Monitor land lease activity and tie down parking for compliance with authorized uses.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Complete engineering analysis for adherence to Federal Aviation Regulations (FARS) and FAA Advisory Circulars.
- Provide design analysis, cost estimation, and bid proposal development in support of Northern Region planning, design and construction of airport facilities.
- Provide direct project management for Terminal Area Development capital project.
- Resolve environmental assessment, remediation, and prevention of hazardous waste problems at airport and tenant facilities.
- Develop and implement employee safety training programs.
- Maintain permit compliance for various environmental programs including storm water and air quality.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,296,100

Personnel:

Full time	11
Part time	0
Total	11

Key Component Challenges

- Construction continues on the replacement of the existing terminal building due to fire/life safety, seismic and functional deficiencies. A great deal of airport staff time and resources, especially from the engineering positions, will be directed towards management of this \$99 million project.
- Dispatch is a critical 24/7 operation at the airport that relays information between operations, maintenance and safety vehicles and staff in and around active aircraft movement surfaces, as well as monitoring in-terminal video cameras, handling 911 calls, etc. The existing radio equipment is old, unreliable, and increasingly difficult to repair. Any significant disruption in service could result in dangerous or life-threatening situations. The airport continues its efforts to replace the dispatch console and the mobile and handheld radios needed to communicate with it.
- Operations staff will coordinate parking positions for scheduled and diverted heavy aircraft traffic during construction of the new cargo apron, terminal building, and other projects as required. It is critical that a safe operating environment be maintained at all times.

Significant Changes in Results to be Delivered in FY2009

No significant changes are anticipated.

Major Component Accomplishments in 2007

Engineering

- Managed the terminal development project overseeing the erection of the building addition and commencement of the finish work. A Guaranteed Maximum Price (GMP) was negotiated with the construction contractor and a contract established to complete the majority of the construction under this project.
- Established and managed the contracts associated with the terminal project Percent for Art program.
- Worked with northern region staff and the contractor to complete repairs to runway 1R-19L.

Environmental and Occupational Safety

- Responded to 14 hazardous substance spills
- Disposed of 5,600 pounds hazardous waste
- Disposed of 19,000 pounds non-hazardous hydrocarbon contaminated waste
- Discharged approx 300,000 gallons of deicing fluid contaminated storm water
- Facilitated/provided training: international regulated garbage, hearing conservation, hazard communication, & forklift operations.

Operations and Communications

- Maintained a safe operating environment during all FY07 construction resulting in zero aircraft incidents or accidents.
- Handled several weather related diversions from both Ted Stevens Anchorage International Airport and Eielson Air Force Base related to weather and operational issues, including numerous international fighter jets during Red Flag training exercises.
- Worked closely with FAA and Runway Safety Action Team (RSAT) in mitigation of vehicle and pedestrian deviations and in promoting runway safety.
- Minimized the number of bird strikes and birds on airport as a result of diligent wildlife monitoring and hazing practices, in conjunction with an aggressively managed reduction in grasshopper populations. All operations staff received required USDA training in managing wildlife hazards at airports.
- Our annual airport certification inspection resulted in zero deficiencies for FY07
- Assumed responsibility for the airport Lost and Found program. This resulted in a letter of recognition for excellent public service from the DOT/PF Commissioner's office.
- Surface movement guidance and control system (SMGCS) plan updated and approved by FAA for airport operation during periods of low visibility.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,423.0	1,576.6	1,146.1
72000 Travel	4.9	15.0	15.0
73000 Services	87.5	107.0	105.0
74000 Commodities	22.8	33.0	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
Expenditure Totals	1,538.2	1,731.6	1,296.1
Funding Sources:			
1027 International Airport Revenue Fund	1,410.4	1,731.6	1,296.1
1061 Capital Improvement Project Receipts	127.8	0.0	0.0
Funding Totals	1,538.2	1,731.6	1,296.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Capital Improvement Project Receipts	51200	127.8	0.0	0.0
Restricted Total		127.8	0.0	0.0
Total Estimated Revenues		127.8	0.0	0.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	1,731.6	1,731.6
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract	0.0	0.0	76.8	76.8
Terms: General Government Unit				
-Communications Radio Dispatchers	0.0	0.0	-512.3	-512.3
FY2009 Governor	0.0	0.0	1,296.1	1,296.1

Fairbanks Airport Operations Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	16	11	Annual Salaries	705,376
Part-time	3	0	COLA	47,695
Nonpermanent	0	0	Premium Pay	33,861
			Annual Benefits	392,826
			Less 2.85% Vacancy Factor	(33,658)
			Lump Sum Premium Pay	0
Totals	19	11	Total Personal Services	1,146,100

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 Assistant II	0	1	0	0	1
Engineering Associate	0	1	0	0	1
Environ Program Spec III	0	1	0	0	1
Environ Program Spec IV	0	1	0	0	1
Totals	0	11	0	0	11