

State of Alaska FY2010 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 compliant 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 to the Federal Aviation Administration (FAA) and air carriers.
- Develop operations plans and disseminate operational orders.
- Monitor land lease activity and tie down parking for compliance with authorized uses.
- Provide engineering analysis for adherence to Federal Aviation Regulations (FARs) and FAA Advisory Circulars.
- Provide engineering analysis, cost estimation, and bid proposal development in support of Northern Region planning, design and construction of airport facilities.
- Provide direct project management for the Terminal Area Development capital project.
- Develop and implement employee safety training programs.
- Resolve environmental assessment, remediation, and prevention of hazardous waste problems at airport and tenant facilities.
- Maintain permit compliance for various environmental programs including storm water and air quality.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,240,700

Personnel:

Full time	10
Part time	0
Total	10

Key Component Challenges

- Renovation and construction continues on the Terminal Development Project. Due to fire, life safety, seismic and functional deficiencies in the remaining section of the old terminal, a great deal of airport staff time and resources will be directed towards management of the final portion of the project. Relocation of the regional airlines and the airport administrative offices to the new terminal will take place as well as decommissioning and demolition of the old terminal, and construction of a regional air carrier parking area. This will be accomplished with fewer resources since the airport eliminated one engineering position in an effort to contain costs. Reconstruction of main runway 2L/20R will begin in FY09. Aircraft will use taxiway Alpha, which is currently undergoing renovation, as a temporary runway while 2L/20R is unavailable. Design will be required of temporary parking to accommodate aircraft displaced by the construction projects. Operations staff will be very busy coordinating aircraft movements from the runway to the taxiway and to temporary parking positions during simultaneous construction projects. It is critical that a safe operating environment be maintained at all times.
- With the addition of the new terminal and due to several changes in environmental regulations, the airport must update all environmental and occupational health and safety written permits and programs. Future issues include designation of the Fairbanks area by the Environmental Protection Agency (EPA) as a non-attainment area for Fine Particle (PM 2.5) emissions and planning for Green House Gas Emissions.

Significant Changes in Results to be Delivered in FY2010

No significant changes are anticipated.

Major Component Accomplishments in 2008

Engineering

- The brand new portion (60%) of the new terminal building opened for business on May 7, 2008. A connecting section of the old terminal was demolished, thus separating old and new terminals. Renovation of the existing building to which the new addition is attached has begun.
- Artwork commissioned under the One Percent for Art Program was installed at the new terminal, including the major art piece that was dedicated in September, 2008.
- Provided coordination and support for FAI user groups, new terminal building general contractor, consultants, Department of Transportation and Public Facilities' Aviation Design Section and the FAI administrative staff.
- Bid and awarded the contract for rehabilitation and repaving of the main runway and replacement of the regulator building. Prepared Taxiway Alpha for use as the temporary runway for summer of 2009.
- Completed construction of the Heavy Aircraft Cargo Apron that includes four new hardstands at the south end of the main runway.
- Negotiated and managed the design contract for the relocation of Communications/Dispatch to the Airport Rescue and Fire Fighting (ARFF) building.

Environmental and Occupational Safety

- Responded to 12 hazardous substance spills.
- Disposed of 2,800 pounds hazardous waste.
- Disposed of 8,000 pounds non-hazardous hydrocarbon contaminated waste.
- Discharged approximately 215,000 gallons of deicing fluid contaminated storm water.
- Facilitated/provided training: international regulated garbage, hearing conservation, hazard communication, forklift operations, and blood borne pathogen exposure control.

Airfield Operations

- Maintained a safe operating environment during all FY08 construction resulting in zero aircraft incidents or accidents, including parking transition to gates located at the new terminal.
- Handled weather related diversions from both Ted Stevens Anchorage International Airport and Eielson Air Force Base, including numerous international fighter jets during annual Red Flag training exercises.
- Formed a new local runway safety advisory group to help identify safety issues and make recommendations with regards to mitigating vehicle and pedestrian deviations and 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.
- Completed recruitment and training of a new Airport Operations Officer to fully staff the Operations unit.
- Successfully negotiated installation of Passur real time flight tracking radar antenna for FAI on the roof of a building owned by the Fairbanks North Star Borough School District.

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,342.8	1,175.8	1,090.7
72000 Travel	3.2	15.0	15.0
73000 Services	74.3	105.0	105.0
74000 Commodities	21.6	30.0	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	1,441.9	1,325.8	1,240.7
Funding Sources:			
1027 International Airport Revenue Fund	1,441.9	1,325.8	1,240.7
Funding Totals	1,441.9	1,325.8	1,240.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	1,325.8	1,325.8
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	31.9	31.9
Proposed budget decreases:				
-Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	0.0	-117.0	-117.0
FY2010 Governor	0.0	0.0	1,240.7	1,240.7

**Fairbanks Airport Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	11	10	Annual Salaries	667,029
Part-time	0	0	COLA	28,995
Nonpermanent	0	0	Premium Pay	40,607
			Annual Benefits	372,148
			<i>Less 1.63% Vacancy Factor</i>	(18,079)
			Lump Sum Premium Pay	0
Totals	11	10	Total Personal Services	1,090,700

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 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	10	0	0	10