

**State of Alaska
FY2005 Governor's Operating Budget**

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

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Component: Fairbanks Airport Operations

Contribution to Department's Mission

The mission of the Fairbanks International Airport (FAI) Operations component is to ensure 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 operations duties such as daily airport inspections, surface friction measurement reporting, Notice to Airmen (NOTAM) dissemination to the FAA and air carriers; developing operations plans, monitoring air operations activities, recording aircraft landings, monitoring of land lease activity and tiedown parking for compliance with authorized uses; 24-hour central dispatch radio communications for all airport functions and emergencies. Other services include engineering analysis for adherence to Federal Aviation Regulations (FARs) and FAA Advisory Circulars; design analysis, cost estimation, bid proposal development in support of Northern Region planning, design and construction of airport facilities; airport facility plans and drawings updates; environmental assessment, remediation, and prevention of hazardous waste problems at airport and tenant facilities. Development and implementation of employee safety training programs.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$1,564,000	Personnel:	
	Full time	16
	Part time	3
	Total	19

Key Component Challenges

- The reduction in the component may limit the flexibility of the unit to respond rapid changes in national security levels (which directly affect radio traffic), or unexpected or extended employee absences and turnover.
- Operations staff will coordinate with tiedown permittees who will be affected by the proposed expansion of electrical tiedown spaces and assist them with temporary aircraft repositioning during construction,
- Operations staff will coordinate aircraft movements during the construction of new deicing pads and initial realignment of Taxiway Alpha adjacent to the main air carrier runway.
- The airport engineer is part of the ad hoc working group whose goal is to develop an acceptable, code-compliant floatpond fuel tank policy. Adoption of the policy will allow the airport to make available to the public additional slips created as part of the recent floatpond expansion.
- The Communication Center (Dispatch) is badly in need of a major telecommunications upgrade to tower and equipment facilities. 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, taking 911 calls, etc. The existing radio console is old, unreliable, and increasingly difficult to repair. Any significant disruption in service could result in dangerous or life-threatening situations. However, recent issues with the state telecommunications contract have added to the delay in replacing the equipment.

Significant Changes in Results to be Delivered in FY2005

No changes in the level of service are anticipated.

Major Component Accomplishments in 2003

Engineering

- Provided design for expansion of access control electronic key system
- Designed and coordinated with TSA and six design consultants and construction contractors to install TSA required bag screening facilities and to modify the passenger screening point.
- Completed design for the ARFF building remodel
- Coordinated the design of deicing apron construction and relocation of a portion of taxiway "A".
- Designed new access road and subsurface drainage system for the Block 103 area.
- Coordinated magnetic certification, survey and remarking for two new magnetic compass pads.
- Worked with design staff and consultant to complete the redesign of the terminal reroof project.
- Coordinated removal of hazardous powerline as part of runway 1L.
- Worked with consultant to complete seismic evaluation of the terminal.

Environmental and OSHA

- Responded to over 26 hazardous substance spills and ensured proper cleanup.
- Ensured proper onsite management and off-site disposal and recycling of 4,000 pounds of hazardous waste.
- Ensured proper disposal of 20,000 pounds of non-hazardous hydrocarbon contaminated waste.
- Collected and discharged over 1 million gallons of snowmelt containing glycol from deicing collection basins to the City's sanitary sewer per written agreement.
- Facilitated or provided the following training to applicable staff as part of the airport's ongoing Environmental, Health and Safety Program: Hazardous Substance Emergency Response, Fall Protection, Environmental Regulation, Certified Pesticide Applicator, Safe Mail Handling, International Regulated Garbage, Respirator Fit Testing and Use, CPR/First Aid, Ergonomic Work Station Evaluation, Mine Safety Health Administration Site Specific Hazard Awareness, and Hazard Communication.

Operations and Communications

- 2003 Certification Inspection completed on time and without error. 2003 Airport Certification Manual updated.
- Worked with FAA Control Tower (ATCT) and Certification Inspector to create an approved Deviation Reporting standard form for FAI and Deviation Training information packets. Published a Deviation Awareness newsletter distributed to all General Aviation airport tenants. The newsletter contained a detailed layout of the airport, and information about airport and ATCT requirements concerning safety.
- Notified the general aviation community about airport construction.
- Produced a revised Airport Ground Vehicle Study Guide and videothat include new security measures and CFR 49.
- Compiled information for the new CFR 49 1500 series into an Operations Section reference book.
- Created guidelines for an Airport Radio Training Class for contractors and provided radio training for the FY03 construction season to ensure safety at the Airport.
- Developed the 2003 Contractors Manual.
- Completed Airport Map books for general aviation and the air carrier surfaces.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Govt.
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

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**Fairbanks Airport Operations
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,293.6	1,329.4	1,390.7
72000 Travel	17.7	15.0	15.0
73000 Contractual	104.1	108.5	96.3
74000 Supplies	33.5	62.0	62.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,448.9	1,514.9	1,564.0
Funding Sources:			
1007 Inter-Agency Receipts	133.3	0.0	0.0
1027 International Airport Revenue Fund	1,315.6	1,514.9	1,564.0
Funding Totals	1,448.9	1,514.9	1,564.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	133.3	0.0	0.0
Restricted Total		133.3	0.0	0.0
Total Estimated Revenues		133.3	0.0	0.0

Summary of Component Budget Changes From FY2004 Authorized to FY2005 Governor				
<i>All dollars shown in thousands</i>				
	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	1,514.9	1,514.9
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	70.5	70.5
Proposed budget decreases:				
-Delete Parttime Radio Dispatcher	0.0	0.0	-21.4	-21.4
FY2005 Governor	0.0	0.0	1,564.0	1,564.0

**Fairbanks Airport Operations
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	887,251
Part-time	4	3	Premium Pay	109,542
Nonpermanent	0	0	Annual Benefits	424,507
			<i>Less 2.15% Vacancy Factor</i>	(30,600)
			Lump Sum Premium Pay	0
Totals	20	19	Total Personal Services	1,390,700

Position Classification Summary

<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>
Airport Operations Supt., Fia	0	1	0	0	1
Engineering Assistant II	0	1	0	0	1
Environmental Analyst II	0	1	0	0	1
Environmental Analyst III	0	1	0	0	1
Equip Operator Journey II	0	4	0	0	4
Equip Operator Jrny III/Lead	0	1	0	0	1
Radio Dispatcher II	0	8	0	0	8
Radio Dispatcher III	0	1	0	0	1
Tech Eng I / Architect I	0	1	0	0	1
Totals	0	19	0	0	19