

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

**Department of Transportation/Public Facilities
Anchorage Airport Facilities
Component Budget Summary**

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Component: Anchorage Airport Facilities

Contribution to Department's Mission

The mission of the Airport Facilities Component is to protect the State's investment in ANC's buildings by maintaining, in the most cost-effective manner possible, the infrastructure, utilities, structures and other facilities to meet or exceed their expected life-cycle at an acceptable level of service, and to present a clean and attractive Passenger Terminal and other airport facilities to the traveling public and airport tenants.

Core Services

Airport Facilities employees operate and maintain the airport terminal buildings, Airport Rescue and Fire Fighting facility and 27 other state owned or managed buildings and structures at ANC. Responsibilities include: operating and maintaining to national Fire and Building compliance class A occupancy certification for all terminals; maintain, operate, and certify all heating, ventilation, air conditioning, and refrigerant systems; ensure operability of 3+ miles of all airport baggage lines and conveyor systems 99% of the time ; escalators and elevators, automated doors and gates, interior lighting systems; ensuring building automation, ventilation, fire, security and associated controls, electronics and electrical systems are maintained and operate; coordination of both tenant and state sponsored construction, renovations, repairs, and small works projects.

Airport Facilities Custodial employees ensure daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals 24 hours daily, (multiple cleanings in departure areas), administrative offices, ARFF/maintenance complex, and peripheral buildings. Facilities Employees are also called on to shovel snow from sidewalks, other walkways, the terminal roof, and ramp entryways, and to assist field and grounds maintenance when needed.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$16,076,800	Personnel:	
	Full time	118
	Part time	0
	Total	118

Key Component Challenges

Operations of the passenger terminals during remodel and construction and adaptation to security changes, as each pertains to facilities management, continue to be the primary issues for the Facilities section in FY05. ANC is assessing the number of new maintenance and support staff needed to support the additional 440,000 square feet of terminal space that will come on-line in June 2004.

Other primary focal points include: minimizing disruptions caused by terminal remodeling and construction efforts; the installation, operation, and maintenance of Transportation Security Administration mandated new baggage screening equipment, baggage conveyor lines, and related security system technology changes; a new premise wiring distribution system cable plant utility; and continued oversight of twenty plus additional Facilities-managed capital projects which will consume an estimated \$21.0 million between FY02 and FY06.

Significant Changes in Results to be Delivered in FY2005

The newly constructed Concourse C will open June 2004. By that time ANC will have put numerous contracts in place to provide needed maintenance and operation services. The contracted services will be used to address existing and expanded responsibilities of managing a 30% increase in square footage due to additional airport buildings and facilities growth. The projected cost of the outsourcing of the needed maintenance and operation services is \$6,450,000.

Major Component Accomplishments in 2003

- Constructed alternate passenger corridor behind ticket counters.
- Reorganized the Airport Facilities division to reduce and minimize historical and autonomous “shop” based organization, and implement a centralized systems concept maximizing trades & crafts personnel and skills due to a personnel/labor shortage.
- Increased completed work orders and trouble call responses by 100% during peak season.
- Converted aged pneumatic controls in mechanical rooms to centralize direct digital controls in the A-Concourse, the main terminal lobby, and part of the B-Concourse in anticipation of the new terminal system integration.
- Reduced costs by \$19,074 annually by installing 17 energy saving escalator and elevator equipment controls to reduce overall electrical consumption by 34.13%.
- Completed over 10 large capital facilities improvement and upgrade projects and numerous small works projects: airfield electrical and code; North Terminal water line replacement; North Terminal energy; B-Concourse doors; A-Concourse loading dock; South Terminal restroom; A-Concourse roof; centralized facilities complex plan; South Terminal flooring; North Terminal remodel master plan;
- Completed major baggage conveyor line modifications and process changes in response to new and increased baggage and passenger security requirements throughout the terminals.
- Began airport new terminal building equipment commissioning and activation plans.
- Started up, tested, and operating the new terminal boilers with tie-in to the old terminal underway.

Statutory and Regulatory Authority

- AS 02 Aeronautics
- AS 44 State Government
- AS 18 Health and Safety
- NFPA/AK Fire Code

Contact Information
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**Anchorage Airport Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,574.4	6,704.2	7,117.8
72000 Travel	1.2	27.0	27.0
73000 Contractual	2,997.8	3,204.7	8,204.7
74000 Supplies	786.4	634.3	634.3
75000 Equipment	112.5	93.0	93.0
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	10,472.3	10,663.2	16,076.8
Funding Sources:			
1002 Federal Receipts	0.0	240.0	0.0
1027 International Airport Revenue Fund	10,472.3	10,423.2	16,076.8
Funding Totals	10,472.3	10,663.2	16,076.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
Unrestricted Fund	68515	74.1	0.0	0.0
Unrestricted Total		74.1	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	0.0	240.0	0.0
Restricted Total		0.0	240.0	0.0
Total Estimated Revenues		74.1	240.0	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	240.0	10,423.2	10,663.2
Adjustments which will continue current level of service:				
-Transfer federal funding to AIA Safety- fund swap ADN25-4-6672	0.0	-240.0	0.0	-240.0
-Transfer IARF funding from AIA Safety- fund swap ADN25-4-6672	0.0	0.0	240.0	240.0
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	343.7	343.7
-Transfer 2 PFTs from Field & Equipment Maintenance	0.0	0.0	69.9	69.9
Proposed budget increases:				
-AIA Operations & Maintenance Contract for new C Concourse	0.0	0.0	5,000.0	5,000.0
FY2005 Governor	0.0	0.0	16,076.8	16,076.8

**Anchorage Airport Facilities
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	116	118	Annual Salaries	4,752,848
Part-time	0	0	Premium Pay	382,479
Nonpermanent	0	0	Annual Benefits	2,440,088
			<i>Less 6.04% Vacancy Factor</i>	<i>(457,615)</i>
			Lump Sum Premium Pay	0
Totals	116	118	Total Personal Services	7,117,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Building Maint Manager	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Mgmt Specialist	1	0	0	0	1
Custodial Services Spvr	1	0	0	0	1
Enviro Services Foreman	4	0	0	0	4
Enviro Services Journey II	47	0	0	0	47
Equip Operator Journey II	2	0	0	0	2
Maint Gen Journey	22	0	0	0	22
Maint Gen Sub - Journey I	4	0	0	0	4
Maint Spec Bfc Foreman	3	0	0	0	3
Maint Spec Bfc Journey I	8	0	0	0	8
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	5	0	0	0	5
Maint Spec Etronics Journey I	8	0	0	0	8
Maint Spec Plumb Jrny II	3	0	0	0	3
Stock & Parts Svcs Lead	2	0	0	0	2
Totals	118	0	0	0	118