

State of Alaska
FY2007 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 tiedown 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,707,100	Personnel:	
	Full time	16
	Part time	3
	Total	19

Key Component Challenges

- Fairbanks International Airport (FAI) has embarked on a project to replace the existing terminal building. The need to replace this building resulted from three independent structural evaluations which found portions of the building structurally unsound and that, under a design level seismic event, the building could possibly collapse. Portions of the facility do not meet required fire and life safety codes, are functionally deficient and the building's physical systems are near the end of their useful lives requiring major repair or replacement in the near future. A great deal of airport staff time and resources, especially from engineering positions, will be directed toward the management of this \$100 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 is in the process of replacing the dispatch console and the mobile and handheld radios necessary to communicate with it.
- Operations staff will coordinate parking positions for scheduled and diverted heavy aircraft traffic during construction of the new cargo apron 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 FY2007

No significant change anticipated.

Major Component Accomplishments in 2005

Engineering

- Completed the terminal roof replacement project
- Worked with northern region construction staff and the contractor to complete construction of the deicing aprons and relocate a portion of Taxiway Alpha parallel to the primary runway to meet FAA requirements.
- Completed the Airport Rescue and Fire Fighting (ARFF) Building remodel project
- Remodeled a portion of the terminal to facilitate the transfer of baggage from the airline ticket agents to the Transportation Security Administration (TSA).
- Expanded the safety area north of runway 19L and added new taxiway access to the ski strip.

Environmental and OSHA

- Responded to 17 hazardous substance spills and ensured proper cleanup.
- Assured proper onsite management and off-site disposal and recycling of 1,000 pounds of hazardous waste.
- Assured proper disposal of 22,000 pounds of non-hazardous hydrocarbon contaminated waste.
- Assured airport's compliance our Environmental protection Agency (EPA) storm water discharge permit, air quality permits, surface oiling permit, pesticide application permits, utility pretreatment wastewater permits, hazardous waste management requirements, and above and underground storage tank and spill prevention and control requirements.
- Collected and discharged over 3.5 million gallons of snowmelt containing glycol from deicing collection basins to the City's sanitary sewer per written agreement.
- Represented State's interest in the investigation and cleanup of over 15 state and/or tenant controlled contaminated sites.
- Facilitated or provided the following training to applicable staff as part of the airport's ongoing environmental, health and safety programs: hazardous substance emergency response, fall protection, confined space entry, international regulated garbage, respirator fit testing and use, hearing conservation, fire extinguisher use, hazard communication, forklift operations, ergonomic work station evaluation, and mine safety health administration site specific hazard awareness.

Operations and Communications

- Maintained a safe operating environment during all FY05 construction resulting in zero aircraft incidents or accidents.
- Handled several weather related diversions from both Anchorage International Airport (ANC) and Eielson Air Force Base.
- Participated in the planning and execution of the very successful FAA triennial emergency exercise, which was performed in conjunction with the Department of Homeland Security's Northern Edge Alaska Shield operation.
- Reduced the number of bird strikes and birds on airport as a result of diligent wildlife monitoring and hazing practices, despite unusually heavy grasshopper populations.
- Our annual airport certification inspection revealed no major operational deficiencies for FY05.

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

Contact: Jim Fiorenzi, Assistant Airport Manager
Phone: (907) 474-2507
Fax: (907) 474-2513
E-mail: jim_fiorenzi@dot.state.ak.us

**Fairbanks Airport Operations
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,342.5	1,456.4	1,552.1
72000 Travel	12.8	15.0	15.0
73000 Services	103.4	90.0	90.0
74000 Commodities	27.5	50.0	50.0
75000 Capital Outlay	9.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,495.2	1,611.4	1,707.1
Funding Sources:			
1027 International Airport Revenue Fund	1,495.2	1,611.4	1,699.0
1061 Capital Improvement Project Receipts	0.0	0.0	8.1
Funding Totals	1,495.2	1,611.4	1,707.1

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	1,611.4	1,611.4
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	27.2	27.2
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	2.9	2.9
-FY 07 Retirement Systems Cost Increase	0.0	0.0	50.5	50.5
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	15.1	15.1
FY2007 Governor	0.0	0.0	1,707.1	1,707.1

**Fairbanks Airport Operations
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	972,079
Part-time	3	3	COLA	29,857
Nonpermanent	0	0	Premium Pay	107,007
			Annual Benefits	597,324
			<i>Less 9.04% Vacancy Factor</i>	(154,167)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,552,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Airport Operations Officer	0	4	0	0	4
Airport Operations Specialist	0	1	0	0	1
Airport Operations Supt	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 IV	0	1	0	0	1
Radio Dispatcher II	0	6	0	0	6
Radio Dispatcher III	0	2	0	0	2
Safety Officer	0	1	0	0	1
Totals	0	19	0	0	19