

State of Alaska FY2011 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 airport that meets all Federal Aviation Administration (FAA) requirements for service to air carriers, tenants, general aviation, the public, and employees.

Core Services

- Operations: Perform daily airport operations inspections, disseminate Notices to Airmen to the FAA, air carriers, and the public. Develop and disseminate operational plans and orders. Monitor land lease activity and tiedown parking for compliance with authorized uses. Coordinate participation in the annual FAA airport certification inspection.
- Engineering: Provide analysis for adherence to Federal Aviation Regulations (FARs) and FAA Advisory Circulars. Provide analysis, cost estimation, and bid proposal development support for Northern Region planning, design and construction of airport facilities. Perform direct project management for the Terminal Area Development capital project and airport maintenance projects.
- Environmental: Develop and implement employee safety training programs. Resolve environmental assessment, remediation, and hazardous waste prevention problems at airport and tenant facilities. Maintain permit compliance for various environmental programs including storm water and air quality.

Key Component Challenges

- The Passenger Terminal Development Project is almost complete and the construction contract is about to expire. Engineering and maintenance staff are working diligently to address hundreds of remaining "punch list" items with contractors before the building is turned over to FAI at the end of December.
- The runway 2L/20R construction project will be completed in FY10 with Operations ensuring that a safe operating environment is maintained at all times. The East Side Safety Project construction will begin in FY10 and will also require coordination, communication, and oversight.
- Operations will continue to look for ways to meet new regulatory requirements while minimizing budget impact. All internal and external documents will be updated to effectively communicate infrastructure changes at FAI. These are critical to maintaining a safe operating environment.
- Due to several changes in environmental regulations and the addition of the new passenger terminal 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, new regulations for deicing and planning for Green House Gas Emissions inventories.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

Major Component Accomplishments in 2009

Engineering

- The second half of the new terminal building opened for business on time on May 6th, 2009. A dedication ceremony was conducted for the Grand Opening on May 7th, 2009, which was well attended by the community and local and state officials.
- We received the American Institute of Architect Honor Award for the new terminal.
- Coordinated the relocation of administrative staff, Operations, Terminal Services, and lessees to their new locations. The remainder of the old terminal was demolished, and the site paved for commuter airplane parking.
- installed three major art pieces commissioned under the One Percent for Art Program
- Provided coordination and support for FAI user groups, general contractors, consultants, DOT Aviation Design Section and the FAI administrative staff.
- Completed all of the AutoCAD drawings and exhibits needed for the new air carrier Operating Agreement.

- Consulted on the rehabilitation and repaving of the main runway and replacement of the regulator building.
- Managed the construction of the new Communications Dispatch Center in the airport rescue and fire fighting (ARFF) building, equipping it with the latest radio, CCTV, 911 and fire alarm technology.
- Conducted a formal solicitation and awarded the contract for safety improvements on the east side of the Airport. We held several public meetings for this project, and received needed input from tenants and other stakeholders.

Environmental and Occupational Safety

- Responded to eight hazardous substance spills.
- Disposed of 1,400 pounds hazardous waste and 9,500 pounds non-hazardous hydrocarbon contaminated waste.
- Properly discharged approximately 255,000 gallons of deicing fluid contaminated storm water into the municipal waste water treatment plant.
- Secured new air quality permit reflecting the new passenger terminal and operating equipment.
- Developed and implemented new Stormwater Management plan based on new Multi-Sector General Permit issued by EPA in 2008. Facilitated/provided training for international regulated garbage, hearing conservation, hazard communication, forklift operations, and blood borne pathogen exposure control.

Airfield Operations

- Maintained a safe operating environment during all FY09 construction resulting in zero aircraft incidents.
- Handled weather and volcano related diversions from Ted Stevens Anchorage International Airport and Eielson Air Force Base, including numerous international fighter jets during annual Red Flag training exercises.
- Participated in the new FAA required safety risk management process to identify and mitigate safety related issues during reconstruction of the air carrier runway 01L-19R.
- Held many user meetings, teleconferences, construction meetings as well as providing construction updates and safety plans during the FY09 construction season.
- Developed training programs and trained all ground vehicle operators and construction personnel.
- Ensured a safe transition of aircraft operations as runway 01L-19R was closed for reconstruction and taxiway Alpha commissioned as temporary runway 01L-19R.
- Ensured successful completion of repainting and signage installation for new runway heading designations on all FAI runways.
- Two Airport Operations Officers received American Association of Airport Executives (AAAE) advanced airport safety and operations specialist training in Anchorage.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	974.4	1,090.7	1,090.7
72000 Travel	4.5	15.0	15.0
73000 Services	82.9	105.0	105.0
74000 Commodities	17.0	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	1,078.8	1,240.7	1,240.7
Funding Sources:			
1027 International Airport Revenue Fund	1,078.8	1,240.7	1,240.7
Funding Totals	1,078.8	1,240.7	1,240.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	1,240.7	1,240.7
FY2011 Governor	0.0	0.0	1,240.7	1,240.7

Fairbanks Airport Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	10	10	Annual Salaries	697,812
Part-time	0	0	Premium Pay	42,834
Nonpermanent	0	0	Annual Benefits	380,403
			<i>Less 2.71% Vacancy Factor</i>	(30,349)
			Lump Sum Premium Pay	0
Totals	10	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 II	0	1	0	0	1
Environ Program Spec IV	0	1	0	0	1
Totals	0	10	0	0	10

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	974.4	1,090.7	1,090.7	1,090.7	1,090.7	0.0	0.0%
72000 Travel	4.5	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	82.9	105.0	105.0	105.0	105.0	0.0	0.0%
74000 Commodities	17.0	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,078.8	1,240.7	1,240.7	1,240.7	1,240.7	0.0	0.0%
Fund Sources:							
1027 Int Airprt	1,078.8	1,240.7	1,240.7	1,240.7	1,240.7	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,078.8	1,240.7	1,240.7	1,240.7	1,240.7	0.0	0.0%
Positions:							
Permanent Full Time	11	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 Int Airprt		1,240.7										
Subtotal		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
25-0855	Airport Operations Officer	FT	A	GP	Fairbanks	2B	18E / F	12.0		64,350	0	6,454	36,989	107,793	0	
25-2999	Airport Operations Officer	FT	A	GP	Fairbanks	2B	18C / D	12.0		58,546	0	8,191	35,518	102,255	0	
25-3003	Airport Operations Officer	FT	A	GP	Fairbanks	2B	18E / F	12.0		63,563	0	9,438	37,783	110,784	0	
25-3022	Environ Program Spec IV	FT	A	SS	Fairbanks	2B	20F / J	12.0		78,761	0	1	39,512	118,274	0	
25-3030	Airport Operations Specialist	FT	A	SS	Fairbanks	2B	19J / K	12.0		76,166	0	170	38,635	114,971	0	
25-3044	Engineer/Architect III	FT	A	SS	Fairbanks	2B	25F / J	12.0		110,223	0	1	50,676	160,900	0	
25-3377	Environ Program Spec II	FT	A	GG	Fairbanks	2B	16A / B	12.0		48,068	0	1	28,770	76,839	0	
25-3517	Engineering Associate	FT	A	GP	Fairbanks	2B	21B / C	12.0		70,904	0	1	37,025	107,930	0	
25-3519	Airport Operations Officer	FT	A	GP	Fairbanks	2B	18D / E	12.0		60,214	0	11,134	37,185	108,533	0	
25-3520	Airport Operations Officer	FT	A	GP	Fairbanks	2B	18G / J	12.0		67,017	0	7,443	38,310	112,770	0	
Total Positions																
Full Time Positions:											10	0	0			
Part Time Positions:											0	0	0			
Non Permanent Positions:											0	0	0			
Positions in Component:											10	0	0			
Total Component Months:											120.0					
											Total Salary Costs:		697,812			
											Total COLA:		0			
											Total Premium Pay:		42,834			
											Total Benefits:		380,403			
											Total Pre-Vacancy:		1,121,049			
											Minus Vacancy Adjustment of 2.71%:		(30,349)			
											Total Post-Vacancy:		1,090,700			
											Plus Lump Sum Premium Pay:		0			
											Personal Services Line 100:		1,090,700			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,121,049	1,090,700	100.00%
Total PCN Funding:	1,121,049	1,090,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		4.5	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			4.5	15.0	15.0
72100	Instate Travel	Instate travel for staff as necessary to perform various duties.	2.1	8.0	8.0
72400	Out Of State Travel	Transportation and per diem to American Association of Airport Executives (AAAE) conferences and workshops on Federal Aviation Administration regulations for airport Operations staff; travel by environmental staff to Environmental Protection Agency standards workshops and training;	2.4	7.0	7.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		82.9	105.0	105.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			82.9	105.0	105.0
73025	Education Services	Conference registration and tuition, membership fees.	7.8	2.2	2.2
73150	Information Technlgy	Licenses and maintenance for airfield and Occupational Safety and Health Administration special purpose software.	2.6	1.4	1.4
73156	Telecommunication	Cell phones and other radio and closed-circuit television charges.	2.1	3.4	3.4
73175	Health Services	Hearing and other preventative tests for worker safety.	10.8	0.6	0.6
73225	Delivery Services	Shipping charges.	0.1	0.1	0.1
73525	Utilities	Regulated storm water disposal to sanitary sewer.	1.4	26.5	26.5
73652	Surveys/Appraisals	Expenditures shown for historical purposes.	4.5	0.0	0.0
73653	Inspections/Testing	Expenditures shown for historical purposes.	3.1	0.0	0.0
73675	Equipment/Machinery	On-site sanitation services.	0.9	0.0	0.0
73750	Other Services (Non IA Svcs)	Environmental testing services including hazardous and non hazardous materials testing, test well drilling, hazardous waste disposal, spill cleanup and disposal, permit compliance reviews, various environmental and employee safety training programs, printing and graphic services, subscriptions, other services.	22.5	46.1	46.1
73803	Conservation/Envirn (IA Svcs)	FishGm - WC Special Projects RSA to support habitat maintenance that makes Creamer's Field attractive and Fairbanks International Airport unattractive to migrating birds.	27.0	24.6	24.6
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.1	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		17.0	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			17.0	30.0	30.0
74200	Business	Office supplies, manuals, subscriptions.	3.5	14.6	14.6
74480	Household & Instit.	Uniforms, audio-visual supplies, other non-food supplies.	0.1	2.0	2.0
74600	Safety (Commodities)	Ammunition for bird and wildlife hazing, fire suppression, hazmat and other safety supplies.	10.3	11.4	11.4
74650	Repair/Maintenance (Commodities)	Small tools and equipment.	3.1	2.0	2.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73803	Conservation/Environ (IA Svcs)	RSA to support habitat maintenance that makes Creamer's Field attractive and Fairbanks International Airport unattractive to migrating birds.	Inter-dept	FishGm - WC Special Projects	27.0	24.6	24.6
73803 Conservation/Environ (IA Svcs) subtotal:					27.0	24.6	24.6
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.1	0.1
Fairbanks Airport Operations total:					27.1	24.7	24.7
Grand Total:					27.1	24.7	24.7