

# **State of Alaska FY2014 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**

- Perform daily airport operations inspections; disseminate Notices to Airmen (NOTAM) to the FAA, air carriers, and the public. Develop and disseminate operational plans and orders. Monitor land lease activity and tie down parking for compliance with authorized uses. Coordinate participation in the annual FAA airport certification inspection.

**Major Component Accomplishments in 2012**

- Fairbanks International Airport (FAI) was 4<sup>th</sup> in the nation to pilot FAA's Direct Digital NOTAM (DDN) system that reduces bureaucracy and enhances safety.
- Handled numerous diversions from Anchorage International Airport, Elmendorf and Eielson Air Force Bases.
- Operations engaged the services of U.S. Department of Agriculture to perform an 18 month, full-time, on-site, comprehensive wildlife mitigation assessment as required by the FAA. This assessment will be used to assure compliance with federal regulations and safety for the flying public.
- Installed interactive training for movement, non-movement area drivers required under FAR part 139 and security training required under 49 CFR 1542 as well as environmental awareness training.

**Key Component Challenges**

- Implement the West Side Apron Improvements project in a user-friendly manner.
- Install the individual training programs for badging/driver training by years end.
- Changes in bypass mail that result in less cargo through the airport.
- Further development and user coordination regarding contingency and diverted aircraft plans.
- Planning for Airport Rescue and Fire Fighting (ARFF) facility re-build, including temporary facilities and infrastructure.
- Implementing interactive employee training program in user friendly manner.

**Significant Changes in Results to be Delivered in FY2014**

No significant changes are anticipated.

**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  
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

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Fairbanks Airport Operations  
Component Financial Summary

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,010.7	715.0	733.5
72000 Travel	22.0	15.0	15.0
73000 Services	46.6	35.9	49.7
74000 Commodities	11.9	15.0	15.0
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
<b>Expenditure Totals</b>	<b>1,091.2</b>	<b>780.9</b>	<b>813.2</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	1,091.2	780.9	813.2
<b>Funding Totals</b>	<b>1,091.2</b>	<b>780.9</b>	<b>813.2</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>780.9</b>	<b>0.0</b>	<b>780.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction	0.0	0.0	32.3	0.0	32.3
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>813.2</b>	<b>0.0</b>	<b>813.2</b>

Fairbanks Airport Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	6	6	Annual Salaries	426,276
Part-time	0	0	Premium Pay	32,009
Nonpermanent	0	0	Annual Benefits	275,229
			<i>Less 0.00% Vacancy Factor</i>	(14)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>733,500</b>

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
<b>Totals</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Operations (AR57553) (1813)  
**RDU:** Fairbanks International Airport (529)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,010.7	1,200.0	1,200.0	715.0	733.5	18.5	2.6%
72000 Travel	22.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	46.6	88.0	88.0	35.9	49.7	13.8	38.4%
74000 Commodities	11.9	30.0	30.0	15.0	15.0	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%
<b>Totals</b>	<b>1,091.2</b>	<b>1,333.0</b>	<b>1,333.0</b>	<b>780.9</b>	<b>813.2</b>	<b>32.3</b>	<b>4.1%</b>
<b>Fund Sources:</b>							
1027 Int Airprt (Other)	1,091.2	1,333.0	1,333.0	780.9	813.2	32.3	4.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,091.2</b>	<b>1,333.0</b>	<b>1,333.0</b>	<b>780.9</b>	<b>813.2</b>	<b>32.3</b>	<b>4.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	6	6	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
1027 Int Airprt	ConfCom	1,333.0	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
		1,333.0										
<b>Subtotal</b>		<b>1,333.0</b>	<b>1,200.0</b>	<b>15.0</b>	<b>88.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Engineering Positions to Fairbanks Airport Administration for Organizational Efficiency</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

The Fairbanks International Airport (FAI) RDU transferred PCNs 25-3022, 25-3377, 25-3044 and 25-3517 from the Fairbanks Airport Operations component to the Fairbanks Airport Administration component. These filled positions will remain located at the Fairbanks International Airport. The goal of this transfer is to become consistent with the Ted Stevens Anchorage International Airport whose Engineering/Environmental section is part of the Administration component.

RP 25-2013-2025 approved 8/21/12.

<b>Transfer to Fairbanks Airport Administration for Organizational Efficiency</b>												
1027 Int Airprt	Trout	-495.7	-485.0	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0

Personal services Authority for four engineering positions and their associated support lines costs are being transferred from the Fairbanks Airport Operations component to the Fairbanks Airport Administration component.

ADN 25-2013-2025 transferred PCNs 25-3022, 25-3377, 25-3044 and 25-3517 from the Fairbanks Airport Operations component to the Fairbanks Airport Administration component. These filled positions will remain located at the Fairbanks International Airport. The goal of this transfer is to become consistent with the Ted Stevens Anchorage International Airport whose Engineering/Environmental section is part of the Administration component.

<b>Transfer to Fairbanks Airport Facilities for Increased Utilities and Commodities Costs</b>												
1027 Int Airprt	Trout	-51.9	0.0	0.0	-41.4	-10.5	0.0	0.0	0.0	0	0	0

The Fairbanks International Airport RDU has analyzed its current budget and spending patterns, and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.

This transfer will help fund utilities and repair/maintenance costs in the Fairbanks Airport Facilities component.

The Fairbanks Airport Operations component can transfer authority out of the contractual line (\$41.4) by reducing the budget for other services (account 73750); and out of the commodities line (\$10.5) by reducing the business, safety and repair/maintenance supplies accounts.

**Transfer to Fairbanks Airport Field and Equipment for Increased Commodities Costs**

**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	
1027 Int Airprt	Trout	-4.5	0.0	0.0	0.0	-4.5	0.0	0.0	0.0	0	0	0

The Fairbanks International Airport RDU has analyzed its current budget and spending patterns, and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.

This transfer will help fund actual commodities costs such as fuel and repair/maintenance supplies in the Fairbanks Airport Field and Equipment component.

The Fairbanks Airport Operations component can transfer authority out of the commodities line (\$4.5) by reducing the budget for business, safety and repair/maintenance supplies accounts.

<b>Subtotal</b>		<b>780.9</b>	<b>715.0</b>	<b>15.0</b>	<b>35.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction**

1027 Int Airprt	Trin	32.3	18.5	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
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International airport revenue fund authority being available to transfer to the Fairbanks Airport Operations component due to the transfer of two Airport Police/Fire Officer I/II positions (25-3773, 25-3774) to the Central Region Highways and Aviation component. The Fairbanks Airport Safety component has realigned fund sources for all Airport Police/Fire Officer I/II positions.

The authority will be used to lower the vacancy factor for this small component which does not experience vacancies often, and to pay for anticipated increases in contractual costs associated with biological and management expertise regarding waterfowl and sandhill crane control to ensure continued safe airport operations at the Fairbanks International Airport.

<b>Totals</b>		<b>813.2</b>	<b>733.5</b>	<b>15.0</b>	<b>49.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2014 Governor (10289)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0855	Airport Operations Officer	FT	A	GP	Fairbanks	203	18E / F	12.0		66,758	0	3,480	43,596	113,834	0
25-2999	Airport Operations Officer	FT	A	GP	Fairbanks	203	18F / G	12.0		67,494	0	3,817	44,008	115,319	0
25-3003	Airport Operations Officer	FT	A	GP	Fairbanks	203	18G / J	12.0		70,934	0	3,723	45,294	119,951	0
25-3030	Airport Operations Specialist	FT	A	SS	Fairbanks	203	19J	12.0		77,508	0	14,507	51,456	143,471	0
25-3519	Airport Operations Officer	FT	A	GP	Fairbanks	203	18F / G	12.0		68,894	0	3,610	44,466	116,970	0
25-3520	Airport Operations Officer	FT	A	GP	Fairbanks	203	18K	12.0		74,688	0	2,872	46,409	123,969	0
<b>Total</b>													<b>Total Salary Costs:</b>	426,276	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	32,009	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	275,229	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	733,514	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 0.00%:</b>	(14)	
<b>Total Component Months: 72.0</b>													<b>Total Post-Vacancy:</b>	733,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	733,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	733,514	733,500	100.00%
<b>Total PCN Funding:</b>	<b>733,514</b>	<b>733,500</b>	<b>100.00%</b>

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		22.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>22.0</b>	<b>15.0</b>	<b>15.0</b>
72100	Instate Travel	Instate travel for staff as necessary to perform various duties.	13.1	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.	8.9	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		46.6	35.9	49.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>46.6</b>	<b>35.9</b>	<b>49.7</b>
73025	Education Services	Conference registration and tuition, membership fees.	6.8	8.0	8.0
73050	Financial Services	Interest and late fees paid on past due accounts.	1.5	0.0	0.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Beginning in FY2013, these core services costs will be paid for by the Fairbanks Airport Administration component.	0.1	0.0	0.0
73156	Telecommunication	Cellular phones and other radio and closed-circuit television charges.	1.0	2.0	2.0
73175	Health Services	Hearing and other preventative tests for worker safety.	3.7	0.0	0.0
73225	Delivery Services	Shipping charges.	0.5	1.1	1.1
73525	Utilities	Regulated storm water disposal to sanitary sewer.	1.0	0.0	0.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services including occasional surveys/appraisals or inspections/testing such as on-site sanitation services.	0.3	0.0	0.0
73675	Equipment/Machinery	Equipment and machinery repairs and maintenance or rental.	0.1	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 programs; safety services; printing and graphic services, other services.	3.8	0.0	0.0
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.	26.0	24.6	38.4
73806	IT-Telecommunication	Enterprise Telecommunications services provided by Department	0.6	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Fairbanks Airport Operations (1813)

**RDU:** Fairbanks International Airport (529)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>46.6</b>	<b>35.9</b>	<b>49.7</b>	
	Technology Services	of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.				
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	0.2	0.0	0.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	0.5	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.2	0.2	0.2

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		11.9	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>11.9</b>	<b>15.0</b>	<b>15.0</b>
74200	Business	Office supplies, manuals, subscriptions.	8.6	11.0	11.0
74480	Household & Instit.	Cleaning supplies, soap and paper products, trash cans, liners, uniforms.	0.7	0.0	0.0
74600	Safety (Commodities)	Ammunition for bird and wildlife hazing, fire suppression, hazmat and other safety supplies.	0.5	2.0	2.0
74650	Repair/Maintenance (Commodities)	Small tools and equipment.	2.1	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73803	Conservation/Envirn (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	26.0	24.6	38.4
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>26.0</b>	<b>24.6</b>	<b>38.4</b>
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	Inter-dept	Enterprise Technology Services	0.6	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	Inter-dept	Personnel	0.2	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Chargeback fees for AKSAS and AKPAY. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	Inter-dept	Finance	0.5	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	Inter-dept	Americans With Disabilities	0.3	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.2	0.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>Fairbanks Airport Operations total:</b>					<b>27.8</b>	<b>24.8</b>	<b>38.6</b>
<b>Grand Total:</b>					<b>27.8</b>	<b>24.8</b>	<b>38.6</b>