

**State of Alaska
FY2018 Governor's Operating Budget**

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

Component: Fairbanks Airport Facilities

Contribution to Department's Mission

Protect the state's investment in the Fairbanks International Airport's (FAI) buildings by maintaining, in the most cost-effective manner possible, infrastructure, utilities, structures and other facilities to meet their expected life-cycle at an acceptable level of service, and to present at all times a clean and attractive passenger terminal and other airport facilities to the traveling public, airport tenants and employees.

Core Services

- Operate and maintain the airport terminal buildings, field maintenance facilities, aircraft rescue and fire fighting facility and all other facilities at the Fairbanks International Airport.
- Operate and maintain Heating, Ventilation and Air Conditioning (HVAC) climate systems, baggage conveyor systems, escalators and elevators, automated doors and gates, interior lighting systems, surface finishings, exterior electrical systems including runway and taxiway lights, aircraft tie-downs and vehicle parking, electrical outlets and flood lights.
- Coordinate both tenant and state sponsored construction, renovations, repairs, and small projects.
- Landscaping around the passenger terminal, public parking and air park campground, multiple daily cleaning cycles in the passenger terminal, other airport buildings, the air park campground and private pilot's lounge.
- Ice remediation and shoveling snow from sidewalks and walkways during the winter.
- Maintain artwork and tend flower gardens planted by volunteers during the summer.

Major Component Accomplishments in 2016

- Helped with establishing specifications for security upgrades project as well as baggage handling system
- Oiled wood floors in terminal
- Re-lamped sections of terminal and outside flood lights with light-emitting diode lighting, a more energy efficient system.
- Pumped out and cleaned oil water separators in-house, reducing cost of contracting out.
- Upgraded sewage dump grinder and motor for solid waste disposal.

Key Component Challenges

- Recruiting and retaining qualified maintenance workers.
- Increasing utility costs.
- Maintaining current custodial service levels.
- Cost escalations for consumable supplies.
- Increasing facilities maintenance and repair costs as the new passenger terminal matures. All warranties have expired with the exception of the roof warranty.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government
17 AAC Chapter 40, Aviation
Federal Aviation Regulations Part 139
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

29 CFR OSHA
International Fire Code
NFPA / AK fire code

Contact Information
<p>Contact: Jeffery A. Roach, Airport Manager Phone: (907) 474-2500 Fax: (907) 474-2513 E-mail: jeff.roach@alaska.gov</p>

Fairbanks Airport Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	1,002,581
Full-time	19	19	Premium Pay	84,879
Part-time	0	0	Annual Benefits	731,824
Nonpermanent	0	0	<i>Less 1.25% Vacancy Factor</i>	(22,784)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,796,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	10	0	0	10
Maint Gen Journey	0	2	0	0	2
Maint Gen Lead	0	1	0	0	1
Maint Spec Bfc Foreman	0	1	0	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Etrician Journey II	0	3	0	0	3
Maint Spec Plumb Jrny II	0	1	0	0	1
Totals	0	19	0	0	19

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,701.4	1,781.0	1,781.0	1,781.0	1,796.5	15.5	0.9%
72000 Travel	5.1	5.3	5.3	5.3	5.3	0.0	0.0%
73000 Services	1,605.2	2,081.8	2,081.8	2,081.8	2,081.8	0.0	0.0%
74000 Commodities	387.0	318.9	318.9	318.9	318.9	0.0	0.0%
75000 Capital Outlay	25.7	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	3,724.4	4,187.0	4,187.0	4,187.0	4,202.5	15.5	0.4%
Fund Sources:							
1027Int Airprt (Other)	3,724.4	4,187.0	4,187.0	4,187.0	4,202.5	15.5	0.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,724.4	4,187.0	4,187.0	4,187.0	4,202.5	15.5	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	19	19	19	19	19	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 Facilities (2468)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1027 Int Airprt	ConfCom	4,187.0	1,781.0	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
		4,187.0										
	Subtotal	4,187.0	1,781.0	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.5										
	Totals	4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.5
 FY2018 PS Health Ins.: \$15.5

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

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	UGF Amount
25-3005	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51F	12.0		65,598	0	2,955	42,727	111,280	0
25-3006	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51J	12.0		67,919	0	1,738	43,138	112,795	0
25-3007	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50L / M	12.0		78,260	0	17,680	52,915	148,855	0
25-3008	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51M	12.0		75,426	0	3,333	46,524	125,283	0
25-3009	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51C / D	12.0		61,077	0	2,721	40,959	104,757	0
25-3010	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54F	12.0		55,010	0	2,547	38,637	96,194	0
25-3011	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54K / L	12.0		60,996	0	2,778	40,950	104,724	0
25-3056	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60A / B	12.0		34,941	0	2,266	31,067	68,274	0
25-3057	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60M	12.0		45,552	0	3,033	35,299	83,884	0
25-3059	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60C / D	12.0		37,286	0	2,411	31,993	71,690	0
25-3061	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60C / D	12.0		37,334	0	2,411	32,011	71,756	0
25-3062	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	17,615	49,603	136,638	0
25-3063	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60J	12.0		41,165	0	2,739	33,558	77,462	0
25-3064	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60C / D	12.0		36,998	0	2,411	31,886	71,295	0
25-3065	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60N	12.0		47,132	0	3,136	35,925	86,193	0
25-3067	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60A / B	12.0		35,030	0	2,266	31,100	68,396	0
25-3068	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60M / N	12.0		46,013	0	3,033	35,471	84,517	0
25-3555	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53J / K	12.0		62,379	0	2,756	41,456	106,591	0
25-3557	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60L / M	12.0		45,045	0	7,050	36,605	88,700	0

Total														Total Salary Costs:	1,002,581	
Positions														Total COLA:	0	
New														Total Premium Pay:	84,879	
Deleted														Total Benefits:	731,824	
Full Time Positions:	19	0	0													
Part Time Positions:	0	0	0													
Non Permanent Positions:	0	0	0													
Positions in Component:	19	0	0													
Total Component Months:														228.0		
														Total Pre-Vacancy:	1,819,284	
														Minus Vacancy Adjustment of 1.25%:	(22,784)	
														Total Post-Vacancy:	1,796,500	
														Plus Lump Sum Premium Pay:	0	
														Personal Services Line 100:	1,796,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,819,284	1,796,500	100.00%
Total PCN Funding:	1,819,284	1,796,500	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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		5.1	5.3	5.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			5.1	5.3	5.3
2000	In-State Employee Travel	Transportation and per diem for custodial staff to attend training courses including the Governor's Health and Safety Conference, training and certificate of fitness continuing education for electricians and plumber.	2.4	2.3	2.5
2002	Out of State Employee Travel	Transportation and per diem for building maintenance staff to attend training courses for automated building control systems and security access control systems.	2.7	3.0	2.8

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,605.2	2,081.8	2,081.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,605.2	2,081.8	2,081.8
3000	Education Services	Training and certificate of fitness continuing education for electricians and plumbers.	4.3	7.0	7.0
3003	Information Technology	All information technology contractual costs such as software licensing and software maintenance. Includes maintenance costs related to the automated building control system.	2.1	3.1	3.1
3004	Telecommunications	Local equipment, long distance, data/network, and cellular phone service. Includes costs for public Wi-Fi in the airport terminal.	25.8	19.2	19.2
3005	Health Services	Random drug testing, lab services.	0.6	1.6	1.6
3006	Delivery Services	Postage, courier or freight charges.	4.9	8.5	8.5
3008	Utilities	Electricity, heating oil, natural gas, water/sewer and waste disposal for airport buildings, parking lots and runways.	1,464.2	1,944.4	1,944.4
3009	Structure/Infrastructure/Land	Structure/Infrastructure services repairs and maintenance including elevator, escalator and other maintenance contracts. Also may include occasional rentals/leases associated with structure/infrastructure.	53.7	92.0	92.0
3010	Equipment/Machinery	Equipment and machinery repair and maintenance for airport owned items.	40.4	4.6	4.6

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Facilities (2468)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,605.2	2,081.8	2,081.8
		Also may include occasional rental/lease of other equipment or machinery.			
3011	Other Services	Processing fees charged by the State Travel Office.	7.9	0.0	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Elevator inspections.	0.4	1.1	1.1
3029	Inter-Agency Education/Training	Admin - Department-wide Fees for Procurement training.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Boiler inspections.	0.9	0.2	0.2

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		387.0	318.9	318.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			387.0	318.9	318.9
4000	Business	Office supplies and subscriptions including recorded music for airport terminal.	6.0	6.0	6.0
4002	Household/Institutional	Cleaning supplies, soap and paper products, trash cans, uniforms.	84.6	84.6	84.6
4004	Safety	Fire extinguishers, personal safety.	10.7	10.7	10.7
4005	Building Materials	Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment.	9.8	9.8	9.8
4006	Signs and Markers	Signs and marker supplies.	8.2	8.2	8.2
4011	Electrical	Electrical supplies.	84.6	84.6	84.6
4012	Plumbing	Plumbing supplies.	4.8	4.8	4.8
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents for airport machinery and equipment.	0.4	0.4	0.4
4015	Parts and Supplies	Parts and supplies.	139.5	71.4	71.4
4016	Paint/Preservatives	Paint and preservatives.	0.4	0.4	0.4
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	26.7	26.7	26.7
4020	Equipment Fuel	Fuel for airport equipment and machinery.	11.3	11.3	11.3

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		25.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			25.7	0.0	0.0
5004	Equipment	Supplies and equipment for terminal services.	25.7	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
6027 Int Airprt (1027 Int Airprt)			0.3	0.0	0.0
6383 International Airport Revenue Fund - Rents and Royalties		Miscellaneous rents and royalties.	0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				1.3	1.4	1.4
With Department of Administration				0.4	1.2	1.2
With Department of Labor and Workforce Development				0.9	0.2	0.2
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Elevator inspections.	0.4	1.1	1.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Fees for Procurement training.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Boiler inspections.	0.9	0.2	0.2