

State of Alaska FY2018 Governor's Operating Budget

Department of Transportation/Public Facilities Fairbanks Airport Field and Equipment Maintenance Component Budget Summary

Component: Fairbanks Airport Field and Equipment Maintenance

Contribution to Department's Mission

Provide safe aircraft movement surfaces through efficient and cost effective maintenance of the air operations area, and to maintain vehicle roads, parking lots and other grounds in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as prudent industry-accepted maintenance requirements and practices.

Core Services

- Maintain and operate painted surface markings, airfield lighting, signage systems, and paved runway, taxiway, and safety areas.
- Remove snow and control ice to maintain braking ability.
- Maintain float pond, ski strip and campground by grading, tilling, seeding, and mowing ground vegetation; security fencing/gate replacement and conducting dust control.
- Maintain landside paved and gravel parking lots, roads, and greenbelts, signage and markings.
- Purchase and maintain all airport heavy equipment and other vehicles.

Major Component Accomplishments in 2016

- Relocated portions of the perimeter fence road and installed drainage culverts in preparation for the security upgrade project.
- Repaired asphalt cross cracks on East ramp and interior roads.
- Designed easy disconnect system for new slide-in sanders.
- Painted terminal parking lots.

Key Component Challenges

- Majority of heavy equipment units will be out of warranty and maintenance will fall to Fairbanks International Airport, increasing operating costs.
- Maintaining landing surfaces with weather changes and chemicals that are less effective than those previously used.
- Recruitment and retention of qualified and experienced equipment operators, mechanics, and electricians.
- With frequent staff turnover and limited applicant pools, keeping staff current and compliant with FAA Part 139 requirements regarding environmental standards, operations of multi-use heavy equipment, radio procedures, and safety awareness.

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
FAR 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

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**Fairbanks Airport Field and Equipment Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,599,469
Part-time	5	5	Premium Pay	168,620
Nonpermanent	0	0	Annual Benefits	1,092,145
			<i>Less 0.02% Vacancy Factor</i>	(534)
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	2,859,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Equip Operator Journey I	0	2	0	0	2
Equip Operator Journey II	0	15	0	0	15
Equipment Operator Foreman I	0	2	0	0	2
Maint & Operations Specialist	0	1	0	0	1
Maint Gen Sub - Journey I	0	1	0	0	1
Mech Auto Adv Journey	0	3	0	0	3
Mech Auto Foreman II	0	1	0	0	1
Stock and Parts Services II	0	1	0	0	1
Stock and Parts Services III	0	1	0	0	1
Totals	0	27	0	0	27

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
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	2,770.0	2,837.6	2,837.6	2,837.6	2,859.7	22.1	0.8%
72000 Travel	2.8	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	79.3	44.6	44.6	44.6	44.6	0.0	0.0%
74000 Commodities	1,234.5	1,528.9	1,528.9	1,528.9	1,528.9	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	4,086.6	4,418.1	4,418.1	4,418.1	4,440.2	22.1	0.5%
Fund Sources:							
1027Int Airprt (Other)	4,086.6	4,418.1	4,418.1	4,418.1	4,440.2	22.1	0.5%
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	4,086.6	4,418.1	4,418.1	4,418.1	4,440.2	22.1	0.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	5	5	5	5	5	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 Field and Equipment Maintenance (615)
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	4,418.1	2,837.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
		4,418.1										
	Subtotal	4,418.1	2,837.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.0										
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.: \$20.0												
FY2018 PS Health Ins.: \$20.0												
Supervisory Unit 15 Hour Furlough Contract Terms												
1027 Int Airprt	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1027 Int Airprt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
	Totals	4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
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
25-0243	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54L / M	12.0		62,515	0	4,780	42,259	109,554	0
25-1402	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K	12.0		62,556	0	4,314	42,101	108,971	0
25-1702	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		58,383	0	4,036	40,446	102,865	0
25-2988	Maint & Operations Specialist	FT	A	SS	Fairbanks	2S4	21J / K	12.0		96,672	0	17,260	61,228	175,160	0
25-2989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		60,519	0	6,497	42,156	109,172	0
25-2990	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K	12.0		62,556	0	4,314	42,101	108,971	0
25-2991	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54N	12.0		69,420	0	4,771	44,825	119,016	0
25-2992	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53A	7.5		31,066	0	3,457	23,609	58,132	0
25-2993	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		62,831	0	4,314	42,204	109,349	0
25-2994	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53C / D	12.0		54,158	0	3,677	38,740	96,575	0
25-2995	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M / N	12.0		75,987	0	19,290	52,669	147,946	0
25-2996	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51O	12.0		80,906	0	5,535	49,382	135,823	0
25-2998	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K	12.0		62,556	0	6,361	42,863	111,780	0
25-3000	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53O	12.0		71,877	0	5,654	46,067	123,598	0
25-3001	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53C / D	12.0		53,796	0	3,677	38,606	96,079	0
25-3002	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51J	12.0		67,919	0	16,380	48,585	132,884	0
25-3004	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54K / L	12.0		60,393	0	4,642	41,419	106,454	0
25-3018	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53M	7.5		41,901	0	9,613	29,929	81,443	0
25-3020	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	4,173	41,258	105,862	0
25-3021	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		64,576	0	4,314	42,853	111,743	0
25-3023	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53J / K	7.5		39,098	0	4,314	26,915	70,327	0
25-3040	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	8,161	46,086	123,667	0
25-3043	Maint Gen Sub - Journey I	FT	A	LL	Fairbanks	2EE	58B / C	12.0		39,949	0	2,764	33,115	75,828	0
25-3066	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L / M	12.0		65,710	0	5,181	43,597	114,488	0
25-3382	Stock and Parts Services II	FT	A	LL	Fairbanks	2EE	55L / M	12.0		59,456	0	4,007	40,834	104,297	0
25-3468	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53A / B	7.5		31,403	0	3,457	23,734	58,594	0
25-3469	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53C / D	7.5		33,415	0	3,677	24,564	61,656	0

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.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
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
		Total Positions	New	Deleted										Total Salary Costs:	1,599,469
														Total COLA:	0
	Full Time Positions:	22	0	0										Total Premium Pay:	168,620
	Part Time Positions:	5	0	0										Total Benefits:	1,092,145
	Non Permanent Positions:	0	0	0											
	Positions in Component:	27	0	0											
	Total Component Months:	301.5													
														Total Pre-Vacancy:	2,860,234
														Minus Vacancy Adjustment of 0.02%:	(534)
														Total Post-Vacancy:	2,859,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,859,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,860,234	2,859,700	100.00%
Total PCN Funding:	2,860,234	2,859,700	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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		2.8	7.0	7.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			2.8	7.0	7.0
2000	In-State Employee Travel	Transportation and per diem for travel to Anchorage for meetings with State Equipment Fleet regarding equipment purchases; workshops and heavy equipment training.	0.3	4.0	4.0
2002	Out of State Employee Travel	Transportation and per diem for new equipment inspection and training prior to acceptance and delivery to Fairbanks; occasional American Association of Airport Executives (AAAE) snow removal conferences.	2.5	3.0	3.0

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		79.3	44.6	44.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			79.3	44.6	44.6
3000	Education Services	Training, tuition, class fees.	0.5	1.0	1.0
3003	Information Technology	Software licensing and subscription fees.	5.3	5.0	5.0
3004	Telecommunications	Local equipment, long distance, data/network, Wi-Fi, and cellular phone service.	2.6	3.0	3.0
3005	Health Services	Pre-employment and random drug tests and medical services, such as fitness tests.	2.5	3.0	3.0
3006	Delivery Services	Postage, courier or freight charges.	17.3	10.0	10.0
3008	Utilities	Disposal of solid waste from the clean out of the catch basins in the vehicle maintenance facility and the maintenance of the portable toilets in the general aviation park at Fairbanks International Airport.	4.4	2.0	2.0
3009	Structure/Infrastructure/Land	Structure/Infrastructure services including repairs and maintenance and occasional room rental.	5.3	0.5	0.5
3010	Equipment/Machinery	Labor costs for the repair and maintenance of equipment and machinery performed by outside vendors, including repairs on multi-functional copiers/printers and field equipment. May include costs related to the occasional rental of equipment or machinery.	26.4	2.4	2.4

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			79.3	44.6	44.6
3011	Other Services	Laundry services for coveralls.	1.0	0.5	0.5
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.2	0.2
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet fees for vehicle and equipment procurement services.	14.0	17.0	17.0

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1,234.5	1,528.9	1,528.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1,234.5	1,528.9	1,528.9
4000	Business	Office supplies and equipment, computer hardware.	6.7	6.7	6.7
4001	Agricultural	Grass seed, soil amendments and weed control for airfield safety areas.	1.8	1.8	1.8
4002	Household/Institutional	Cleaning supplies and coveralls.	4.0	4.0	4.0
4004	Safety	Personal protection and safety supplies.	9.0	9.0	9.0
4005	Building Materials	Runway sand, de-icing chemicals, runway paint, asphalt, lighting supplies, lubricating oils and grease, grader blades, small tools, signs, aggregate, and parts to repair heavy equipment and vehicles.	0.9	295.2	295.2
		FY2016 includes an increment of \$250.0 for de-icing materials at Fairbanks International Airport, which includes potassium acetate, sodium acetate, and sodium formate.			
		FY2014 includes an increment of \$117.2 which will result in a budget of \$136.1 for sodium acetate which replaces urea as a de-icer at the Fairbanks International Airport.			
		FY2012 actual costs do not reflect \$74.2 of sand purchases and \$75.7 of winter chemicals which were paid			

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1,234.5	1,528.9	1,528.9
for by the Fairbanks Airport Facilities component.					
4006	Signs and Markers	Signs and marker supplies.	3.8	3.8	3.8
4007	Asphalt	Asphalt.	85.0	85.0	85.0
4008	Aggregate	Aggregate rock for airport landscaping.	5.5	5.5	5.5
4011	Electrical	Electrical supplies.	12.1	12.1	12.1
4013	Lube Oils/Grease/Solvents	Lube oil, grease and solvents for airport equipment and machinery.	47.0	47.0	47.0
4014	Bottled Gas	Bottled Gas	2.2	2.2	2.2
4015	Parts and Supplies	Parts and supplies.	412.7	412.7	412.7
4016	Paint/Preservatives	Paint and preservatives.	60.4	60.4	60.4
4017	Sand	Sand for airport runways, tarmac and parking lots.	70.7	70.7	70.7
4018	Surface Chemicals	Deicing chemicals for snow and ice removal on airport runways, tarmac and parking lots.	322.7	322.7	322.7
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	23.0	23.1	23.1
4020	Equipment Fuel	Diesel and unleaded vehicle fuel.	167.0	167.0	167.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6027 Int Airprt (1027 Int Airprt)			78.3	0.0	0.0
6383 International Airport Revenue Fund - Rents and Royalties		Reimbursements for the cost of repairing damaged airport property.	19.7	0.0	0.0
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess equipment, vehicles and parts.	58.6	0.0	0.0

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals			14.0	17.0	17.0
With Department of Transportation/Public Facilities			14.0	17.0	17.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet fees for vehicle and equipment procurement services.	14.0	17.0	17.0