

State of Alaska FY2020 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 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 firefighting facility and all other facilities at the Fairbanks International Airport.
- Operate and maintain heating, ventilation and air conditioning 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 floodlights.
- 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 2018

- Implemented airport's new close circuit television (CCTV) system and additions to the access control system.
- Implemented night shift for building maintenance, which included hiring and training two new positions. This provides expanded coverage hours to reduce overtime and increase customer service.
- Transitioned more than 50% of the terminal building to light-emitting diodes lighting.
- Implemented cyber security changes to protect airport network, baggage-handling system, airfield lighting control system, CCTV, and access control networks.

Key Component Challenges

- Recruiting and retaining qualified maintenance workers.
- Procuring information technology systems equipment for the airport's network (non-state network), maintained by component staff, not Information Systems and Services Division personnel.
- Cost escalations for consumable supplies and parts.

Significant Changes in Results to be Delivered in FY2020

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within Department of Transportation and Public Facilities.

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

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Fairbanks Airport Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	21	21	Annual Salaries	1,198,674
Part-time	0	0	Premium Pay	125,373
Nonpermanent	0	0	Annual Benefits	873,492
			<i>Less 0.88% Vacancy Factor</i>	(19,339)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,178,200

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	2	0	0	2
Maint Spec Etrician Journey II	0	3	0	0	3
Maint Spec Plumb Jrny II	0	2	0	0	2
Totals	0	21	0	0	21

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,922.0	2,138.9	2,138.9	2,138.9	2,178.2	39.3	1.8%
72000 Travel	10.4	5.3	5.3	5.3	5.3	0.0	0.0%
73000 Services	1,880.9	1,943.1	1,943.1	1,943.1	1,943.1	0.0	0.0%
74000 Commodities	479.6	443.3	443.3	443.3	443.3	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	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	39.3	0.9%
Fund Sources:							
1027 Int Airprt (Other)	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	39.3	0.9%
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	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	39.3	0.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	21	21	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 Int Airprt		4,530.6										
Subtotal		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		34.7										
LTC Salary and Health Insurance Increases: \$34.7												
LTC 40 hour workweek - 3 months: \$27.9												
LTC Health Insurance from \$1503 to \$1530: \$6.8												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.6										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Totals		4,569.9	2,178.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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	51J	12.0		72,432	0	6,240	47,345	126,017	0
25-3006	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51J / K	12.0		75,011	0	6,429	48,364	129,804	0
25-3007	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50M / N	12.0		86,442	0	18,646	57,069	162,157	0
25-3008	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51M / N	12.0		83,309	0	3,916	50,494	137,719	0
25-3009	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51E / F	12.0		68,567	0	2,874	44,684	116,125	0
25-3010	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54F / J	12.0		60,724	0	2,622	41,704	105,050	0
25-3011	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54L / M	12.0		67,337	0	2,860	44,226	114,423	0
25-3056	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60A / B	12.0		37,263	0	4,687	33,828	75,778	0
25-3057	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60M / N	12.0		50,264	0	6,488	39,277	96,029	0
25-3059	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60E / F	12.0		42,335	0	5,310	35,924	83,569	0
25-3061	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60E / F	12.0		42,390	0	5,310	35,945	83,645	0
25-3062	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53N / O	12.0		76,436	0	16,084	52,443	144,963	0
25-3063	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60J / K	12.0		45,398	0	5,859	37,254	88,511	0
25-3064	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60E / F	12.0		41,680	0	5,310	35,683	82,673	0
25-3065	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60F	12.0		39,800	0	5,280	34,980	80,060	0
25-3067	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60C / D	12.0		38,792	0	4,987	34,501	78,280	0
25-3068	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60B / C	12.0		35,675	0	4,659	33,233	73,567	0
25-3555	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53K / L	12.0		68,868	0	2,838	44,781	116,487	0
25-3557	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60B / C	12.0		37,602	0	4,835	34,007	76,444	0
25-3832	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51E / F	12.0		68,938	0	5,413	45,755	120,106	0
25-3833	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,411	0	4,726	41,995	106,132	0

Total													Total Salary Costs:	1,198,674			
Positions													Total COLA:	0			
Full Time Positions:													Total Premium Pay:	125,373			
Part Time Positions:													Total Benefits:	873,492			
Non Permanent Positions:																	
Positions in Component:													Total Pre-Vacancy:	2,197,539			
	21	0	0													Minus Vacancy Adjustment of 0.88%:	(19,339)
																Total Post-Vacancy:	2,178,200
																Plus Lump Sum Premium Pay:	0
																Personal Services Line 100:	2,178,200

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: FY2020 Governor (15610)
Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,197,539	2,178,200	100.00%
Total PCN Funding:	2,197,539	2,178,200	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		10.4	5.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			10.4	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.	3.3	3.0
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.	7.1	2.3

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

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,880.9	1,943.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,880.9	1,943.1
3000	Education Services	Training and certificate of fitness continuing education for electricians and plumbers. Registration costs association with building control systems and airport security network systems.	11.5	11.5
3004	Telecommunications	Local equipment, long distance, data/network, and cellular phone service. Includes costs for public Wi-Fi in the airport terminal.	32.8	31.0
3005	Health Services	Random drug testing, lab services.	1.0	1.0
3006	Delivery Services	Postage, courier or freight charges.	2.4	2.4
3008	Utilities	Electricity, heating oil, natural gas, water/sewer and waste disposal for airport buildings, parking lots and runways.	1,657.7	1,692.3
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.	158.6	120.0
3010	Equipment/Machinery	Equipment and machinery repair and maintenance for airport owned items. Also may include occasional rental/lease of other equipment or machinery.	16.9	16.9

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

Component: Fairbanks Airport Facilities (2468)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,880.9	1,943.1
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	48.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	0.0	10.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	0.0	10.0

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

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		479.6	443.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			479.6	443.3
4000	Business	Office supplies and subscriptions including recorded music for airport terminal.	11.3	11.3
4001	Agricultural	Annual purchase of soil and plants for flower beds in front of the terminal.	1.3	1.3
4002	Household/Institutional	Cleaning supplies, soap and paper products, trash cans, uniforms.	102.2	90.3
4004	Safety	Fire extinguishers, personal protective equipment.	6.6	7.7
4005	Building Materials	Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment.	27.6	19.7
4006	Signs and Markers	Signs and marker supplies.	30.6	30.6
4011	Electrical	Electrical supplies.	84.6	84.7
4012	Plumbing	Plumbing supplies.	19.8	19.8
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents for airport machinery and equipment.	8.7	8.7
4015	Parts and Supplies	Parts and supplies.	57.8	114.7
4016	Paint/Preservatives	Paint and preservatives.	0.2	0.2
4018	Surface Chemicals		118.1	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	10.8	54.3

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

Component: Fairbanks Airport Facilities (2468)

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
6027 Int Airprt (1027 Int Airprt)			1.0	1.5
6382 International Airport Revenue Fund - Chrgs for Srvcs Misc		Miscellaneous revenue for returns of goods and services.	1.0	1.5

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

Component: Fairbanks Airport Facilities (2468)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				0.0	20.0
With Department of Administration				0.0	10.0
With Department of Labor and Workforce Development				0.0	10.0
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Elevator inspections.	0.0	10.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Boiler inspections.	0.0	10.0