

State of Alaska FY2020 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 2018

- Rebuilt pumps on paint truck.
- Hauled material and graded interior airport roads.
- Painted rental car, terminal, and employee parking lots and exterior roads.
- Purchased dedicated snow blower under budget.

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 under current FAA reporting requirements.
- Recruitment and retention of qualified and experienced equipment operators and mechanics.
- 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 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
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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
			Annual Salaries	1,694,881
Full-time	22	22	Premium Pay	165,137
Part-time	5	5	Annual Benefits	1,147,072
Nonpermanent	0	0	<i>Less 0.81% Vacancy Factor</i>	<i>(24,390)</i>
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	2,982,700

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,732.2	2,928.2	2,928.2	2,928.2	2,982.7	54.5	1.9%
72000 Travel	5.6	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	73.3	56.1	56.1	56.1	56.1	0.0	0.0%
74000 Commodities	1,558.0	1,509.6	1,509.6	1,509.6	1,509.6	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	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	54.5	1.2%
Fund Sources:							
1027 Int Airprt (Other)	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	54.5	1.2%
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	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	54.5	1.2%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1027 Int Airprt	ConfCom	4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
		4,500.9										
	Subtotal	4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		46.3										
LTC Salary and Health Insurance Increases: \$46.3												
LTC 40 hour workweek - 3 months: \$38.9												
LTC Health Insurance from \$1503 to \$1530: \$7.4												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
1027 Int Airprt	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.8										
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.												
Reverse Supervisory Unit 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.												
	Totals	4,555.4	2,982.7	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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	54M / N	12.0		69,017	0	4,410	45,415	118,842	0
25-1402	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53N	12.0		74,034	0	6,728	48,115	128,877	0
25-1702	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		64,447	0	5,856	44,265	114,568	0
25-2988	Maint & Operations Specialist	FT	A	SS	Fairbanks	2S4	21K / L	12.0		106,470	0	18,683	64,899	190,052	0
25-2989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53B / C	12.0		56,300	0	4,974	40,941	102,215	0
25-2990	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		69,064	0	6,275	46,119	121,458	0
25-2991	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54N	12.0		74,034	0	432	45,797	120,263	0
25-2992	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53B / C	7.5		34,284	0	4,974	25,942	65,200	0
25-2993	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		69,368	0	6,275	46,230	121,873	0
25-2994	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53C / D	12.0		58,066	0	5,136	41,651	104,853	0
25-2995	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51O	12.0		86,283	0	21,489	58,057	165,829	0
25-2996	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51O / P	12.0		88,865	0	0	51,097	139,962	0
25-2998	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		69,064	0	6,275	46,119	121,458	0
25-3000	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		55,927	0	2,694	39,965	98,586	0
25-3001	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53E / F	12.0		61,193	0	5,478	42,928	109,599	0
25-3002	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51K	12.0		75,011	0	18,682	52,875	146,568	0
25-3004	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54L / M	12.0		66,670	0	3,565	44,240	114,475	0
25-3018	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53A / B	7.5		33,346	0	4,816	25,539	63,701	0
25-3020	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		66,714	0	6,062	45,175	117,951	0
25-3021	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53B / C	12.0		55,629	0	4,974	40,694	101,297	0
25-3023	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53J / K	7.5		40,563	0	5,856	28,578	74,997	0
25-3040	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53O	12.0		71,877	0	3,484	46,127	121,488	0
25-3043	Maint Gen Sub - Journey I	FT	A	LL	Fairbanks	2EE	58A / B	12.0		41,883	0	2,295	34,648	78,826	0
25-3066	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		72,554	0	3,298	46,307	122,159	0
25-3382	Stock and Parts Services II	FT	A	LL	Fairbanks	2EE	55M / N	12.0		64,603	0	2,306	43,015	109,924	0
25-3468	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53A	7.5		33,131	0	4,816	25,460	63,407	0
25-3469	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53C / D	7.5		36,484	0	5,304	26,874	68,662	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: FY2020 Governor (15610)
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:	1,694,881
														Total COLA:	0
	Full Time Positions:	22	0	0										Total Premium Pay::	165,137
	Part Time Positions:	5	0	0										Total Benefits:	1,147,072
	Non Permanent Positions:	0	0	0											
	Positions in Component:	27	0	0											
	Total Component Months:	301.5													
														Total Pre-Vacancy:	3,007,090
														Minus Vacancy Adjustment of 0.81%:	(24,390)
														Total Post-Vacancy:	2,982,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,982,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	3,007,090	2,982,700	100.00%
Total PCN Funding:	3,007,090	2,982,700	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		5.6	7.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			5.6	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.	1.8	1.9
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.	3.8	5.1

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		73.3	56.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			73.3	56.1
3000	Education Services	Training, tuition, and class fees.	8.6	8.6
3003	Information Technology	Software licensing and subscription fees.	2.7	2.7
3004	Telecommunications	Local equipment, long distance, data/network, Wi-Fi, and cellular phone service.	4.0	3.7
3005	Health Services	Pre-employment and random drug tests and medical services, such as fitness tests.	1.3	1.1
3006	Delivery Services	Postage, courier or freight charges.	2.2	2.1
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.	15.9	1.8
3009	Structure/Infrastructure/Land	Structure/Infrastructure services including repairs and maintenance.	0.0	12.6
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.	23.5	8.9
3011	Other Services	Laundry services for coveralls.	0.5	0.1

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			73.3	56.1
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.1
3017	Inter-Agency Information Technology Non-Telecommunications		0.4	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	0.0	0.4
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet fees for vehicle and equipment procurement services.	14.2	14.0

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1,558.0	1,509.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			1,558.0	1,509.6
4000	Business	Office supplies and equipment, computer hardware.	4.8	4.8
4002	Household/Institutional	Cleaning supplies and coveralls.	0.6	0.6
4004	Safety	Personal protection and safety supplies.	8.0	8.0
4005	Building Materials	Building materials.	10.5	10.5
4006	Signs and Markers	Signs and marker supplies.	5.0	5.0
4007	Asphalt	Asphalt.	42.1	42.0
4008	Aggregate	Aggregate rock for airport landscaping.	24.6	24.6
4011	Electrical	Electrical supplies.	2.7	2.7
4013	Lube Oils/Grease/Solvents	Lube oil, grease and solvents for airport equipment and machinery.	47.8	47.8
4014	Bottled Gas	Bottled gas.	2.3	2.3
4015	Parts and Supplies	Parts and supplies.	224.1	223.4
4016	Paint/Preservatives	Paint for runways, tarmac, and parking lots.	110.4	1.1
4017	Sand	Sand for airport runways, tarmac and parking lots.	16.3	16.3
4018	Surface Chemicals	Deicing chemicals for snow and ice removal on airport runways, tarmac and parking lots.	711.9	781.2
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	21.1	21.1
4020	Equipment Fuel	Diesel and unleaded vehicle fuel.	325.8	318.2

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

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	FY2018 Actuals	FY2019 Management Plan
6027 Int Airprt (1027 Int Airprt)			118.1	118.1
6382 International Airport Revenue Fund - Chrgs for Svcs Misc		Charges for damages to airport property.	0.6	0.6
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Revenue from the sale of miscellaneous excess property.	2.5	2.5
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess equipment, vehicles and parts.	115.0	115.0

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				14.2	14.4
With Department of Administration				0.0	0.4
With Department of Transportation/Public Facilities				14.2	14.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	0.0	0.4	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet fees for vehicle and equipment procurement services.	14.2	14.0	