

# **State of Alaska FY2020 Governor's Operating Budget**

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

**Component: Fairbanks Airport Operations**

**Contribution to Department's Mission**

Ensure a safe, well-constructed, well-coordinated, environmentally sound operating environment for air carriers, airport tenants, general aviation, the traveling public, and employees. This section ensures that the airport and its tenants are in compliance with federal, state and airport regulations.

**Core Services**

- Perform daily airport landside and airside inspections; disseminate Notices to Airmen to the Federal Aviation Administration (FAA), air carriers, and the public.
- Perform daily and periodic airport security audits and inspections.
- Management and daily oversight of the Airport Security Program, the Airport Certification Manual, the Surface Movement Guidance Control Plan, the Tarmac Delay Contingency Plan, and the Wildlife Hazard Management Plan.
- Joint oversight of the Airport Emergency Plan with Airport Police and Fire.
- Coordinate and monitor construction projects and event activities, both landside and airside.
- Coordinate participation in the annual Transportation Security Administration (TSA) and FAA inspections.
- Serve as primary and on-duty Airport Security Coordinator and trusted agents as required under 49 CFR Part 1542 and be available to respond to most incidents, determine/coordinate response, and provide any required regulatory notifications.
- Airport badging, to include fingerprinting, criminal history background check submittal and vetting, security threat assessments, and badge issuance.
- Management and daily oversight of all airport access control and identity management systems (IDMS).
- Respond to airfield incidents and emergencies, coordinate ongoing operations and user notifications.
- Permit small aircraft tie-downs, taxicabs, limousines, tour busses, shuttles, tie-down building permits, restricted area vehicle permits, commercial vehicle rental, commercial fueling, and inflight catering permits.
- Manage scheduling and ad-hoc use of airport administered gates, parking, and ticket counters.
- Oversight and management of automated interactive training programs required by FAA and TSA for various airport department, tenants, and users.

**Major Component Accomplishments in 2018**

- Successful TSA inspection in December 2017.
- Successful FAA inspection in March 2018.
- Implemented IDMS for electronically vetting and credentialing airport badge holders that will eventually be used statewide. The system, when fully implemented, will increase efficiency and reduce errors.

**Key Component Challenges**

- An unplanned three-month implementation period for IDMS with numerous delays and errors, which prevented the system from functioning properly and badge transactions from occurring in a timely manner.
- Continue to develop/refine operations communication strategy for shift reports on airport activities, events, and incidents to department heads and (pre-Safety Management Systems) data collection. Software is needed to reduce human error, allow data analysis and to fully comply with 14 CFR Part 139 self-inspection requirements.
- Challenges in 49 CFR Part 1542 compliance resulting from data entry errors and incorrect regulatory interpretation in badge office.
- Ongoing challenges resulting from PROPworks conversion of tie-down records and billing resulting in reduced access to reports or records to assist customers or perform monthly airfield checks.
- Planned coordination and integration of identity management systems to streamline badging, access control and numerous TSA processes, including audits.
- Review and update existing letters of agreement and memorandums of understanding between Fairbanks International Airport (FAI), the Fairbanks Air Traffic Control Tower, and other Fairbanks area airports.

- Lack of experienced project managers unfamiliar with airport operations' requirements resulting in infractions, project delays, and increased costs.
- Staff turnover of Airport Operations Officer staff resulting in overtime and work backlogs to cover the airfield and train new staff.

### 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.
- Testing and adoption of Part 139 software for inspections and Safety Management System, trend tracking.
- Development and adoption of internal guidance on permit revocation and appeals in accordance with Title 17 requirements.
- Review of FAI ground transportation programs to improve the passenger experience and reduce complaints.
- Continued integration and adoption of IDMS to streamline badging processes, reduce data entry burden and ensure regulatory compliance.

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

Contact Information
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Fairbanks Airport Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	578,517
Part-time	0	0	COLA	22,168
Nonpermanent	0	0	Premium Pay	87,412
			Annual Benefits	411,880
			<i>Less 0.47% Vacancy Factor</i>	(5,177)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,094,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Airport Operations Officer	0	6	0	0	6
Airport Operations Supt	0	1	0	0	1
Office Assistant II	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>9</b>

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

**Component:** Fairbanks Airport Operations (1813)  
**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	1,070.6	1,060.8	1,060.8	1,060.8	1,094.8	34.0	3.2%
72000 Travel	9.1	12.4	12.4	12.4	12.4	0.0	0.0%
73000 Services	65.8	93.3	93.3	93.3	93.3	0.0	0.0%
74000 Commodities	13.3	31.5	31.5	31.5	31.5	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>1,158.8</b>	<b>1,198.0</b>	<b>1,198.0</b>	<b>1,198.0</b>	<b>1,232.0</b>	<b>34.0</b>	<b>2.8%</b>
<b>Fund Sources:</b>							
1027 Int Airprt (Other)	1,158.8	1,198.0	1,198.0	1,198.0	1,232.0	34.0	2.8%
<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>1,158.8</b>	<b>1,198.0</b>	<b>1,198.0</b>	<b>1,198.0</b>	<b>1,232.0</b>	<b>34.0</b>	<b>2.8%</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	9	9	9	9	9	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:** 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 *****												
<b>FY2019 Conference Committee</b>												
ConfCom		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 Int Airprt		1,198.0										
<b>Subtotal</b>		<b>1,198.0</b>	<b>1,060.8</b>	<b>12.4</b>	<b>93.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
SalAdj		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		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.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
SalAdj		32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		32.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$32.1												
FY2020 GGU HI from \$1432 to \$1530: \$9.3												
FY2020 GGU 3% COLA: \$22.8												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
SalAdj		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>1,232.0</b>	<b>1,094.8</b>	<b>12.4</b>	<b>93.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2020 Governor (15610)  
**Component:** Fairbanks Airport Operations (1813)  
**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
25-0855	Airport Operations Officer	FT	A	GP	Fairbanks	203	18B / C	12.0		61,592	2,976	10,927	45,185	120,680	0
25-2999	Airport Operations Officer	FT	A	GP	Fairbanks	203	18F / G	12.0		71,214	3,434	12,462	49,291	136,401	0
25-3003	Airport Operations Officer	FT	A	GP	Fairbanks	203	18A / B	12.0		60,452	2,915	10,566	44,632	118,565	0
25-3030	Airport Operations Supt	FT	A	SS	Fairbanks	203	21L / M	12.0		106,880	0	18,926	65,139	190,945	0
25-3079	Office Assistant II	FT	A	GP	Fairbanks	203	10M / N	12.0		48,460	2,027	921	36,667	88,075	0
25-3080	Administrative Assistant I	FT	A	GP	Fairbanks	203	12D / E	12.0		44,439	1,858	829	35,153	82,279	0
25-3519	Airport Operations Officer	FT	A	GP	Fairbanks	203	18B / C	12.0		62,824	3,027	10,927	45,638	122,416	0
25-3520	Airport Operations Officer	FT	A	GP	Fairbanks	203	18B / C	12.0		61,240	2,962	10,927	45,055	120,184	0
25-3544	Airport Operations Officer	FT	A	GP	Fairbanks	203	18B / C	12.0		61,416	2,969	10,927	45,120	120,432	0
<b>Total</b>													<b>Total Salary Costs:</b>	578,517	
<b>Positions</b>													<b>Total COLA:</b>	22,168	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	87,412	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	411,880	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,099,977	
													<b>Minus Vacancy Adjustment of 0.47%:</b>	(5,177)	
													<b>Total Post-Vacancy:</b>	1,094,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,094,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,099,977	1,094,800	100.00%
<b>Total PCN Funding:</b>	<b>1,099,977</b>	<b>1,094,800</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 (1676)**  
**Department of Transportation/Public Facilities**  
**Travel**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		9.1	12.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>9.1</b>	<b>12.4</b>
2000	In-State Employee Travel	Instate travel for staff as necessary to perform various duties and attend mandatory training for airport operations.	2.0	2.0
2002	Out of State Employee Travel	Transportation and per diem to American Association of Airport Executives (AAAE) conferences and workshops on Federal Aviation Administration regulations for airport Operations staff.	7.1	10.4

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		65.8	93.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>65.8</b>	<b>93.3</b>
3000	Education Services	Conference registration and tuition, membership fees. Due to the transfer of badging, tie downs, and permitting functions to FAI Operations (AR 57553) from FAI Safety (AR 57554), an increase in training expenditures are anticipated.	8.0	8.0
3003	Information Technology	Integrated Electronic Technologies system maintenance renewal.	3.7	3.8
3004	Telecommunications	Cellular phones and other radio and closed-circuit television charges.	6.3	3.8
3006	Delivery Services	Postage, courier or freight charges.	1.5	1.3
3007	Advertising and Promotions		0.1	0.0
3009	Structure/Infrastructure/Land	Booth rental for annual Aviation Day at the airport.	0.2	0.2
3010	Equipment/Machinery	Maintenance agreements and repairs for office equipment, such as printers. Increases are expected due to the transfer of badging, tie downs, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014.	6.5	4.5
3011	Other Services	Expenditures related to the badging, tie downs, and parking permitting functions of the airport, including fingerprinting, background checks,	15.4	15.4

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

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>65.8</b>	<b>93.3</b>
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide  printing of invoices for tie down and parking fees. Processing fees charged by the State Travel Office.  Reimbursable Service Agreement to support habitat maintenance at Fish and Games' Creamer's Field Refuge to attract migrating waterfowl and birds to reduce bird hazards at Fairbanks International Airport.	23.5	55.7
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.	0.6	0.6

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		13.3	31.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>13.3</b>	<b>31.5</b>
4000	Business	Office supplies, manuals, and subscriptions. Increases in expenditures are anticipated due to the transfer of badging, tie downs, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014.	6.1	10.1
4002	Household/Institutional	Food and beverages for annual summer and winter safety airport operations' meetings with airline, vendor, and construction company representatives that conduct or support air operations at Fairbanks International Airport.	0.4	0.4
4004	Safety	Ammunition for bird and wildlife hazing, fire suppression, safety vests, hazmat and other safety supplies.	5.2	18.0
4006	Signs and Markers	Signs and marker supplies.	0.5	1.0
4011	Electrical	Electrical supplies.	0.1	1.0
4015	Parts and Supplies	Parts and supplies.	0.7	0.0
4016	Paint/Preservatives	Paint and preservatives.	0.3	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	0.0	1.0

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

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

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>24.1</b>	<b>56.3</b>
With Department of Fish and Game				23.5	55.7
With Department of Administration				0.6	0.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	Reimbursable Service Agreement to support habitat maintenance at Fish and Games' Creamer's Field Refuge to attract migrating waterfowl and birds to reduce bird hazards at Fairbanks International Airport.	23.5	55.7	
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.	0.6	0.6	