

**State of Alaska
FY2021 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 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 finishing, exterior electrical systems including runway and taxiway lights, aircraft tie-downs, 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; provide multiple daily cleaning cycles in the passenger terminal, other airport buildings, the air park campground, and private pilots lounge.
- Ice remediation and removing snow from sidewalks and walkways during the winter.
- Maintain artwork and tend flower gardens planted by volunteers during the summer.

Major Component Accomplishments in 2019

- Replaced head bolt rail and power at tower base building.
- Installed secondary system for backup at wastewater disposal facility, which will allow a quick change out between two different systems, if one of them should fail.
- Completed 2019 maintenance on Solar Borealis Arch.
- Changed west ramp light fixtures to light-emitting diode fixtures.
- New personnel have completed confined space rescue training.

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 IT staff.
- Cost increases for consumable supplies and parts.

Significant Changes in Results to be Delivered in FY2021

- No significant changes are anticipated.

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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	22	22	Annual Salaries	1,296,605
Part-time	0	0	COLA	1,086
Nonpermanent	0	0	Premium Pay	133,842
			Annual Benefits	941,038
			<i>Less 0.79% Vacancy Factor</i>	(18,671)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,353,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Env Svc Jrny II	0	10	0	0	10
Maint Gen Jrny	0	2	0	0	2
Maint Gen Lead	0	1	0	0	1
Micro/Net Sp II	0	1	0	0	1
Mts/Bfc Frmn	0	1	0	0	1
Mts/Bfc Jrny I	0	2	0	0	2
Mts/EI Jrny II	0	3	0	0	3
Mts/Pb Jrny II	0	2	0	0	2
Totals	0	22	0	0	22

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,030.7	2,178.2	2,178.2	2,178.2	2,353.9	175.7	8.1%
72000 Travel	2.1	5.3	0.1	7.5	7.8	0.3	4.0%
73000 Services	2,028.3	1,943.1	1,943.1	1,943.1	1,945.4	2.3	0.1%
74000 Commodities	499.6	443.3	443.3	435.9	436.4	0.5	0.1%
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	4,560.7	4,569.9	4,564.7	4,564.7	4,743.5	178.8	3.9%
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	4,560.7	4,569.9	4,564.7	4,564.7	4,743.5	178.8	3.9%
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	4,560.7	4,569.9	4,564.7	4,564.7	4,743.5	178.8	3.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	22	22	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,569.9	2,178.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 Int Airprt		4,569.9										
Executive Branch 50% Travel Reduction												
	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.2										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		4,564.7	2,178.2	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Micro/Network Spec II (25-3037) from Info Systems & Services for Line of Business Info Systems Decentralization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transferred full-time Micro/Network Spec II (25-3037), range 20, located in Fairbanks, in FY2020 from Information Systems and Services to Fairbanks Airport Facilities to be paid with a reimbursable services agreement in FY2020. Transfer funding for this position in FY2021.												
Many information technology positions have been transferred to the Office of Information Technology over the last two years and 15 more were transferred in the FY2020 Amended budget. The remaining information systems positions (line of business) are transferring back to their respective components where they were located prior to the consolidation that formed the Information Systems and Services Division.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		4,564.7	2,178.2	7.5	1,943.1	435.9	0.0	0.0	0.0	22	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization												
	Trin	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	0	0	0
1027 Int Airprt		147.0										
Transfer authority from Information Systems and Services to Fairbanks Airport Facilities for line of business Information systems decentralization.												

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	
Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems positions (line of business) were transferred from the Information Systems and Services Division to their respective component in FY2020 and paid for via a reimbursable services agreement in FY2020. Funding for the positions transfers in FY2021.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
1027 Int Airprt		31.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$31.8												
FY2021 GGU Salary Increases: \$1.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
Delete Authority No Longer Needed												
	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.8										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Totals		4,743.5	2,353.9	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0

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

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		2.1	7.5	7.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			2.1	7.5	7.8
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.	0.7	0.2	0.5
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.	1.4	7.3	7.3

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

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,028.3	1,943.1	1,945.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,028.3	1,943.1	1,945.4
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.	6.2	5.9	10.5
3004	Telecommunications	Local equipment, long distance, data/network, and cellular phone service. Includes costs for public Wi-Fi in the airport terminal.	36.6	35.7	31.0
3005	Health Services	Random drug testing, lab services.	1.4	1.4	0.4
3006	Delivery Services	Postage, courier or freight charges.	4.3	3.4	3.0
3008	Utilities	Electricity, heating oil, natural gas, water/sewer and waste disposal for airport buildings, parking lots and runways.	1,648.4	1,711.4	1,710.3
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.	112.7	153.1	118.0
3010	Equipment/Machinery	Equipment and machinery repair and maintenance for airport owned items. Also may include occasional rental/lease of other equipment or machinery.	20.9	27.6	58.7

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

Component: Fairbanks Airport Facilities (2468)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,028.3	1,943.1	1,945.4
3011	Other Services	Processing fees charged by the State Travel Office.	1.7	2.0	2.0
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	0.0	8.4
3020	Inter-Agency Building Maintenance	Admin - Department-wide Elevator inspections.	0.0	0.4	2.8
3026	Inter-Agency Insurance	Admin - Department-wide FY2019 Risk Management core services reimbursable services agreement.	196.1	0.0	0.0
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.	0.0	2.1	0.2

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

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		499.6	435.9	436.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			499.6	435.9	436.4
4000	Business	Office supplies and subscriptions including recorded music for airport terminal.	3.8	3.8	29.7
4001	Agricultural	Annual purchase of soil and plants for flower beds in front of the terminal.	1.2	1.2	1.2
4002	Household/Institutional	Cleaning supplies, soap and paper products, trash cans, uniforms.	115.0	117.0	104.0
4004	Safety	Fire extinguishers, personal protective equipment.	14.4	14.5	34.1
4005	Building Materials	Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment.	9.7	4.5	15.0
4006	Signs and Markers	Signs and marker supplies.	5.3	5.3	7.1
4011	Electrical	Electrical supplies.	113.7	97.5	68.8
4012	Plumbing	Plumbing supplies.	35.6	37.8	4.2
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents for airport machinery and equipment.	2.6	2.6	0.3
4015	Parts and Supplies	Parts and supplies.	152.9	136.2	114.7
4016	Paint/Preservatives	Paint and preservatives.	7.9	6.2	1.1
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	9.3	9.3	54.3
4020	Equipment Fuel	Fuel for airport equipment and machinery.	28.2	0.0	1.9

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6027 Int Airprt (1027 Int Airprt)			0.2	0.2	0.0
6382 International Airport Revenue Fund - Chrgs for Srvcs Misc		Miscellaneous revenue for returns of goods and services.	0.0	0.2	0.0
6391 International Airport Revenue Fund - Miscellaneous		Miscellaneous revenue for return of parts and supplies.	0.2	0.0	0.0

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

Component: Fairbanks Airport Facilities (2468)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				196.1	2.6	11.5
With Department of Administration				196.1	0.5	11.3
With Department of Labor and Workforce Development				0.0	2.1	0.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
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	0.0	8.4	
3020	Inter-Agency Building Maintenance	Admin - Department-wide Elevator inspections.	0.0	0.4	2.8	
3026	Inter-Agency Insurance	Admin - Department-wide FY2019 Risk Management core services reimbursable services agreement.	196.1	0.0	0.0	
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.	0.0	2.1	0.2	

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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	Mts/EI Jrny II	FT	A	LL	Fairbanks	2EE	51J / K	12.0		74,152	0	10,419	50,011	134,582	0
25-3006	Mts/EI Jrny II	FT	A	LL	Fairbanks	2EE	51K / L	12.0		75,344	0	10,757	50,578	136,679	0
25-3007	Mts/Bfc Frmn	FT	A	LL	Fairbanks	2EE	50N	12.0		87,447	0	15,601	56,855	159,903	0
25-3008	Mts/EI Jrny II	FT	A	LL	Fairbanks	2EE	51N	12.0		83,309	0	3,916	50,994	138,219	0
25-3009	Mts/Pb Jrny II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		70,886	0	2,955	46,037	119,878	0
25-3010	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54B / C	12.0		52,746	0	2,294	39,073	94,113	0
25-3011	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54M	12.0		67,337	0	2,860	44,687	114,884	0
25-3037	Micro/Net Sp II	FT	A	GP	Fairbanks	203	20D / E	12.0		79,254	1,086	0	48,146	128,486	0
25-3056	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60B / C	12.0		38,441	0	4,835	34,716	77,992	0
25-3057	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60N	12.0		50,264	0	6,488	39,707	96,459	0
25-3059	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60F	12.0		42,445	0	5,479	36,437	84,361	0
25-3061	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60F	12.0		42,445	0	5,479	36,437	84,361	0
25-3062	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53O	12.0		76,654	0	16,547	53,208	146,409	0
25-3063	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60K / L	12.0		46,307	0	5,859	38,009	90,175	0
25-3064	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60B / C	12.0		37,651	0	4,835	34,423	76,909	0
25-3065	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60F / J	12.0		41,165	0	5,461	35,957	82,583	0
25-3067	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60D / E	12.0		40,025	0	5,145	35,417	80,587	0
25-3068	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60N	12.0		47,132	0	6,253	38,460	91,845	0
25-3555	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53L	12.0		69,064	0	2,922	45,350	117,336	0
25-3557	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60C / D	12.0		38,792	0	4,987	34,902	78,681	0
25-3832	Mts/Pb Jrny II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		71,298	0	5,578	47,161	124,037	0
25-3833	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	5,172	44,473	114,092	0

Total Positions		New	Deleted	Total Salary Costs:	1,296,605
Full Time Positions:	22	0	0	Total COLA:	1,086
Part Time Positions:	0	0	0	Total Premium Pay:	133,842
Non Permanent Positions:	0	0	0	Total Benefits:	941,038
Positions in Component:	22	0	0	Total Pre-Vacancy:	2,372,571
				Minus Vacancy Adjustment of 0.79%:	(18,671)
				Total Post-Vacancy:	2,353,900
Total Component Months:	264.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,353,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,372,571	2,353,900	100.00%
Total PCN Funding:	2,372,571	2,353,900	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.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

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.

Department of Transportation and Public Facilities
 RDU: International Airports (189)
 Component: Fairbanks Airport Facilities (2468)
 FY2021 Governor's Budget
 Position Totals: 22PFT/0PPT/0NP

25-3069
 Airport Manager Fairbanks
 R24 PFT XE
 Fairbanks (JBA)

25-2988*
 Maint & Ops Specialist
 R21 PFT SS
 Fairbanks (JBA)

*PCN 25-2988 is budgeted in the Fairbanks Airport Field & Equipment Maintenance (615) component.

