

**State of Alaska
FY2021 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, and 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 the Identification Management System (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 2019

- Successful TSA Vulnerability Assessment in January 2019
- Successful FAA inspection in May 2019
- Implemented IDMS to electronically vet and credential airport badge holders. Identified and implemented improvements with the software developer that have improved the system efficiencies and processes.
- Implementation of a standard 7.5-hour day, 37.5 hour workweek for Operation Officers covering 24/7, allowing for additional staff coverage of peak daytime hours without overtime.

Key Component Challenges

- With the implementation of IDMS, constant coordination with the contractor to mitigate several delays and errors, which prevent the system from functioning properly and badge transactions from occurring in a timely manner, is cumbersome until all issues and nuances are worked out.
- 49 CFR Part 1542 compliance resulting from initial implementation of IDMS.
- Planned coordination and integration of IDMS to streamline badging, access control and numerous TSA processes, including audits.
- 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.
- Wildlife hazing continues to challenge Operations Officers since birds and wildlife are present and mostly unpredictable. Initiatives to decrease wildlife habitat have proven expensive and time consuming.

- Ongoing challenges of tie-down records and billing resulting in reduced access to reports or records to assist customers or perform monthly airfield checks.
- 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, installations, and aviation partners.
- Lack of experienced project managers familiar with airport operations' requirements resulting in infractions, project delays, and increased costs.
- Airport Operations Officer and badging staff turnover, resulting in overtime and work backlogs to ensure TSA and FAA requirements are met.

Significant Changes in Results to be Delivered in FY2021

- Testing and adoption of Part 139 software for inspections and Safety Management System, trend tracking.
- Development and adoption of internal guidance and fine schedule for permit violations or revocation and appeals in accordance with Title 17 requirements.
- Work in conjunction with contract on FAI Ground Transportation Study providing data, trends, observations, and information 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 and accuracy.

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	521,810
Part-time	0	0	COLA	7,557
Nonpermanent	0	0	Premium Pay	113,806
			Annual Benefits	385,796
			<i>Less 2.27% Vacancy Factor</i>	(23,369)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,005,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Airport Operations Officer	0	6	0	0	6
Ap OPS Sup	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Totals	0	8	0	0	8

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
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	952.8	1,094.8	1,094.8	993.4	1,005.6	12.2	1.2%
72000 Travel	9.2	12.4	7.8	9.7	9.7	0.0	0.0%
73000 Services	95.4	93.3	93.3	104.3	104.3	0.0	0.0%
74000 Commodities	29.7	31.5	31.5	29.6	29.6	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	1,087.1	1,232.0	1,227.4	1,137.0	1,149.2	12.2	1.1%
Fund Sources:							
1027 Int Airprt (Other)	1,087.1	1,232.0	1,227.4	1,137.0	1,149.2	12.2	1.1%
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	1,087.1	1,232.0	1,227.4	1,137.0	1,149.2	12.2	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	8	8	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,232.0	1,094.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 Int Airprt		1,232.0										
Executive Branch 50% Travel Reduction												
	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-4.6										
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		1,227.4	1,094.8	7.8	93.3	31.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Administrative Assistant I (25-3080) to Fairbanks Airport Administration to Provide Leasing Support												
	Trout	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-90.4										
Transfer full-time Administrative Assistant I (25-3080), range 14, located in Fairbanks, from Fairbanks Airport Operations to Fairbanks Airport Administration with funding to provide leasing support.												
Upon transfer, the Administrative Assistant I was changed to an Airport Leasing Specialist I, range 14, located in Fairbanks to assist with the backlog of general aviation land leases, business activity permits, and building permits, which fall under the oversight of the Chief Airport Leasing Officer rather than the Airport Operations component.												
The Administrative Assistant I work is no longer needed in the Operations component due to the improvement of program policies, procedures, and implementation of badging software. The Operations component has realized efficiencies and streamlined various administrative support duties to be performed by a single position within the component.												
Align Authority for Identification Management System Maintenance Contract												
	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs associated with the annual maintenance contract for the Identification Management System program. The remaining personal services authority is sufficient to cover anticipated expenditures due to staff turnover.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	1.9	0.0	-1.9	0.0	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	
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
	Subtotal	1,137.0	993.4	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 Int Airprt	12.2										
FY2021 GGU Salary Increases: \$8.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.4												
	Totals	1,149.2	1,005.6	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0

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

Component: Fairbanks Airport Operations (1813)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		9.2	9.7	9.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			9.2	9.7	9.7
2000	In-State Employee Travel	Instate travel for staff as necessary to perform various duties and attend mandatory training for airport operations.	5.0	4.2	4.2
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.	4.2	5.5	5.5

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

Component: Fairbanks Airport Operations (1813)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		95.4	104.3	104.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			95.4	104.3	104.3
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.	8.1	9.4	9.4
3003	Information Technology	Integrated Electronic Technologies system maintenance renewal.	2.0	35.2	34.1
3004	Telecommunications	Cellular phones and other radio and closed-circuit television charges.	2.8	3.0	4.8
3006	Delivery Services	Postage, courier or freight charges.	1.8	3.0	3.0
3007	Advertising and Promotions	One time purchase of advertising for Aviation Day.	0.0	0.1	0.1
3009	Structure/Infrastructure/Land	Booth rental for annual Aviation Day at the airport.	0.4	1.4	1.3
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.	6.9	5.2	5.2
3011	Other Services	Expenditures related to the badging, tie downs, and parking permitting functions of the airport, including fingerprinting, background checks,	49.0	22.4	21.8

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

Component: Fairbanks Airport Operations (1813)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			95.4	104.3	104.3
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.	24.4	24.6	24.6

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

Component: Fairbanks Airport Operations (1813)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		29.7	29.6	29.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			29.7	29.6	29.6
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.	16.7	14.3	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.	0.0	0.4	1.0
4003	Scientific and Medical	Scientific and medical supplies.	0.5	0.1	0.1
4004	Safety	Ammunition for bird and wildlife hazing, fire suppression, safety vests, hazmat and other safety supplies.	7.8	10.8	15.5
4005	Building Materials	Small tools, parts, supplies, paint, and signs for the general aviation operations on the east ramp of Fairbanks International Airport.	0.0	0.1	0.1
4006	Signs and Markers	Signs and marker supplies.	0.0	0.5	1.1
4011	Electrical	Electrical supplies.	1.6	1.6	0.1
4015	Parts and Supplies	Parts and supplies.	1.7	0.5	0.1

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

Component: Fairbanks Airport Operations (1813)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			29.7	29.6	29.6
4016	Paint/Preservatives	Paint and preservatives.	0.9	0.9	0.9
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	0.5	0.4	0.6

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

Component: Fairbanks Airport Operations (1813)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				24.4	24.6	24.6
With Department of Fish and Game				24.4	24.6	24.6
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.		24.4	24.6	24.6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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	18C / D	12.0		65,625	1,093	14,122	48,329	129,169	0
25-2999	Airport Operations Officer	FT	A	GP	Fairbanks	203	18G / J	12.0		76,020	1,262	16,081	52,905	146,268	0
25-3003	Airport Operations Officer	FT	A	GP	Fairbanks	203	18B / C	12.0		64,255	1,441	40,865	57,727	164,288	0
25-3030	Ap OPS Sup	FT	A	SS	Fairbanks	203	21B / C	12.0		83,730	0	432	50,004	134,166	0
25-3079	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		37,636	527	852	33,046	72,061	0
25-3519	Airport Operations Officer	FT	A	GP	Fairbanks	203	18C / D	12.0		66,927	1,111	14,122	48,811	130,971	0
25-3520	Airport Operations Officer	FT	F	GP	Fairbanks	203	18A / B	12.0		62,178	1,033	13,210	46,714	123,135	0
25-3544	Airport Operations Officer	FT	A	GP	Fairbanks	203	18C / D	12.0		65,439	1,090	14,122	48,260	128,911	0
													Total Salary Costs:	521,810	
													Total COLA:	7,557	
													Total Premium Pay:	113,806	
													Total Benefits:	385,796	
													Total Pre-Vacancy:	1,028,969	
													Minus Vacancy Adjustment of 2.27%:	(23,369)	
													Total Post-Vacancy:	1,005,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,005,600	

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,028,969	1,005,600	100.00%
Total PCN Funding:	1,028,969	1,005,600	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.

Department of Transportation and Public Facilities
RDU: International Airports (189)
Component: Fairbanks Airport Operations (1813)
FY2021 Governor's Budget
Position Totals: 8PFT/0PPT/0NP

