

State of Alaska FY2022 Governor's Operating Budget

Department of Transportation/Public Facilities Fairbanks Airport Administration Component Budget Summary

Component: Fairbanks Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to ensure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient, and cost-effective manner.

Core Services

- Plan, organize, direct, and control airport functions.
- Process, negotiate, and manage Fairbanks International Airport (FAI) real estate leases, airline and terminal space leases, concession agreements, and other third party agreements and encourage and promote new and expanded airline service and concession opportunities for the benefit of the traveling public and other airport users.
- Permit small aircraft tie downs, commercial vehicle permits, tie down building permits, and all business activity permits.
- Provide engineering analysis to ensure compliance with Federal Aviation Regulations and Federal Aviation Administration (FAA) advisory circulars. Provide analysis, cost estimation, and bid proposal development support for the northern region Department of Transportation & Public Facilities (DOT&PF) planning, design and construction of airport facilities. Perform direct project management for other airport maintenance projects.
- Develop and implement employee safety training programs; resolve environmental assessment, remediation, and hazardous waste prevention problems at airport and tenant facilities; and maintain permit compliance for various environmental programs.

Major Component Accomplishments in 2020

- Completed construction for the FAI taxiway B reconstruction and safety enhancements project.
- Successfully completed water hook-ups for 98 households to date, as a result of per- and polyfluoroalkyl substances (PFAS) contamination from FAI aircraft rescue and firefighting.
- West ramp lot leased for development of an air ambulance facility.
- Groundbreaking and construction commenced on west ramp lot for large hangar to accommodate all B737 aircraft.
- New small jet operation approved for east ramp of FAI.

Key Component Challenges

- Work plan approval for cleanup and water disposal of PFAS contaminated Aircraft Rescue and Firefighting pit.
- Steep revenue decline as a result of decline in air passenger levels due to COVID-19.
- Potential PFAS contamination on airport land and the cost associated with remediation impacts investment and development on airport property.

COVID-19 Response and Telework Challenges

- Nationwide cleaning supplies and personal protective equipment shortages.
- Working as a team on projects that require multiple employees, while maintaining social distancing.
- With 24/7 operations and limited staff, it is difficult to manage leave requests that include travel out of Alaska that require out-of-state travel quarantine requirements.
- Obtaining necessary equipment and resources to implement telework.
- Transitioning telework employees back onsite.
- Conducting COVID-19 testing at the airport since June 5, 2020, through a collaboration with Department of Health and Social Services and Beacon Health. Changes have been made to the process in compliance with Alaska Travel Mandate 10 updates.

- Increasing cleaning schedules to include adding a Veritiv Mister to spray hospital grade disinfectant on high-touch surfaces.
- Installing modifications throughout the terminal to increase customer, tenant, and employee safety, including ultraviolet light lights in HVAC systems, plexi-shield barriers at ticket counters, touchless handwashing facilities in restrooms, and hand sanitizing stations.
- Distributing cloth masks, received from the Federal Emergency Management Agency and the FAA, to tenants and employees.

Significant Changes in Results to be Delivered in FY2022

- Re-construction of general aviation runway.
- Prime lease lot available for investment and development on the West Ramp.
- Construction and completion of new air ambulance hangar on West Ramp.
- New commercial hangar completion on the West Ramp.
- Closure and remediation work plan development for former firing range.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 42, Ted Stevens Anchorage International Airport and Fairbanks International Airport

18 AAC Environmental Conservation

Federal Aviation Regulations Part 139 (Airport Certification)

29 CFR Occupational Safety and Health Standards (OSHA)

40 CFR Environmental Protection

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

49 CFR, dealing with hazardous materials transportation

Uniform Fire Code (tank management/OSHA standards)

National Fire Protection Association Codes and Standards (tank and hazardous materials management, OSHA standards)

American National Standards Institute (ANSI) – environmental/OSHA related

| Contact Information |
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| Fairbanks Airport Administration Personal Services Information | | | | |
|---|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2021</u> <u>Management</u> <u>Plan</u> | <u>FY2022</u> <u>Governor</u> | | |
| Full-time | 13 | 13 | Annual Salaries | 1,096,871 |
| Part-time | 0 | 0 | COLA | 5,802 |
| Nonpermanent | 0 | 0 | Premium Pay | 2,592 |
| | | | Annual Benefits | 651,281 |
| | | | <i>Less 2.99% Vacancy Factor</i> | (52,546) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 13 | 13 | Total Personal Services | 1,704,000 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Technician I | 0 | 1 | 0 | 0 | 1 |
| Administrative Officer I | 0 | 1 | 0 | 0 | 1 |
| Airport Leasing Specialist I | 0 | 1 | 0 | 0 | 1 |
| Airport Leasing Specialist II | 0 | 1 | 0 | 0 | 1 |
| Airport Leasing Specialist IV | 0 | 1 | 0 | 0 | 1 |
| Ap Mgr Fbks | 0 | 1 | 0 | 0 | 1 |
| Dev Spec I Oa | 0 | 1 | 0 | 0 | 1 |
| Division Operations Manager | 0 | 1 | 0 | 0 | 1 |
| Engineer/Architect III | 0 | 1 | 0 | 0 | 1 |
| Engineering Assistant III | 0 | 1 | 0 | 0 | 1 |
| Env Prgm Spc IV | 0 | 1 | 0 | 0 | 1 |
| Office Assistant II | 0 | 1 | 0 | 0 | 1 |
| Safety Officer | 0 | 1 | 0 | 0 | 1 |
| Totals | 0 | 13 | 0 | 0 | 13 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Non-Formula Component

| | FY2020 Actuals | FY2021 Conference Committee | FY2021 Authorized | FY2021 Management Plan | FY2022 Governor | FY2021 Management Plan vs FY2022 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,486.3 | 1,668.6 | 1,668.6 | 1,668.6 | 1,704.0 | 35.4 | 2.1% |
| 72000 Travel | 34.9 | 82.7 | 60.3 | 60.3 | 60.3 | 0.0 | 0.0% |
| 73000 Services | 526.1 | 515.9 | 515.9 | 515.9 | 494.1 | -21.8 | -4.2% |
| 74000 Commodities | 21.8 | 12.8 | 12.8 | 12.8 | 12.8 | 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 | 2,069.1 | 2,280.0 | 2,257.6 | 2,257.6 | 2,271.2 | 13.6 | 0.6% |
| Fund Sources: | | | | | | | |
| 1027 Int Airprt (Other) | 2,068.7 | 2,191.7 | 2,169.3 | 2,169.3 | 2,182.5 | 13.2 | 0.6% |
| 1061 CIP Rcpts (Other) | 0.4 | 88.3 | 88.3 | 88.3 | 88.7 | 0.4 | 0.5% |
| 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 | 2,069.1 | 2,280.0 | 2,257.6 | 2,257.6 | 2,271.2 | 13.6 | 0.6% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 13 | 13 | 13 | 13 | 13 | 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 Administration (619)
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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,280.0 | 1,668.6 | 82.7 | 515.9 | 12.8 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1027 Int Airprt | | 2,191.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 88.3 | | | | | | | | | | |
| Eliminate Restoration of Non-UGF Travel Reductions from FY2020 | | | | | | | | | | | | |
| | Veto | -22.4 | 0.0 | -22.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | -22.4 | | | | | | | | | | |
| This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds. | | | | | | | | | | | | |
| Subtotal | | 2,257.6 | 1,668.6 | 60.3 | 515.9 | 12.8 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 5.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.4 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.6. | | | | | | | | | | | | |
| Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM | | | | | | | | | | | | |
| | Trin | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 8.0 | | | | | | | | | | |
| Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions. | | | | | | | | | | | | |
| Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 29.8 | 0.0 | -29.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from the services line to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures in the services line. | | | | | | | | | | | | |
| Totals | | 2,271.2 | 1,704.0 | 60.3 | 494.1 | 12.8 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |

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

Component: Fairbanks Airport Administration (619)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 34.9 | 60.3 | 60.3 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 2000 Travel Detail Totals | | | 34.9 | 60.3 | 60.3 |
| 2000 | In-State Employee Travel | Transportation and per diem for administration and leasing staff to attend meetings and training in Anchorage and Juneau with Anchorage International Airport staff and DOT&PF headquarters staff, respectively. | 6.6 | 7.3 | 7.0 |
| 2001 | In-State Non-Employee Travel | In-state non-employee travel. | 0.0 | 0.0 | 0.6 |
| 2002 | Out of State Employee Travel | Transportation and per diem to attend annual American Association of Airport Executives (AAAE) conferences by administrative, leasing, and engineering staff, marketing staff trips to major passenger and/or cargo carrier expositions or for visits with specific air carriers considering Fairbanks International Airport as a stop. Travel by environmental staff to Environmental Protection Agency standards workshops and training. | 28.3 | 53.0 | 52.7 |

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

Component: Fairbanks Airport Administration (619)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 526.1 | 515.9 | 494.1 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 3000 Services Detail Totals | | | 526.1 | 515.9 | 494.1 |
| 3000 | Education Services | Airport membership in American Association of Airport Executives, Airports Council International, Fairbanks Chamber of Commerce, conference registrations and tuition. | 31.4 | 38.0 | 38.0 |
| 3001 | Financial Services | Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires. | 10.6 | 11.5 | 11.5 |
| 3003 | Information Technology | All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes passenger flight tracking software licensing and maintenance and Oracle, LANDesk and Microsoft Enterprise. Oracle LANDesk and Microsoft Enterprise expenditures will be paid by the Information Systems division after consolidation effective FY2016. | 27.0 | 26.7 | 12.0 |
| 3004 | Telecommunications | Local equipment, long distance, data/network, and cellular phone service. | 1.3 | 1.4 | 1.4 |
| 3005 | Health Services | Fees for pre-employment and period drug and alcohol testing, annual vaccinations, and mandatory hearing tests. Costs associated with these expenditures will be allocated to the | 6.4 | 2.0 | 2.0 |

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

Component: Fairbanks Airport Administration (619)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 526.1 | 515.9 | 494.1 |
| | | appropriate components. | | | |
| 3006 | Delivery Services | Postage, courier or freight charges. | 6.5 | 2.4 | 2.4 |
| 3007 | Advertising and Promotions | Public notices, airport marketing brochures. Anticipate increase in FY2022 to replenish marking materials. | 0.3 | 0.3 | 12.0 |
| 3008 | Utilities | Disposal costs associated with clean up of abandoned lease lot. | 68.8 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Maintenance and repair of office multi-function printer. | 3.0 | 3.0 | 3.0 |
| 3011 | Other Services | One time expenditures for Ground Transportation Study, OSHA Safety Consultation, and Environmental/Conservation management services. Marketing consultant services, rent studies, and other professional services as needed. Fairbanks International Airport Administration component anticipates increases in expenditures related to consultant services for contract negotiations between the Alaska International Airport System (AIAS) and the airlines. | 282.7 | 82.9 | 82.9 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide Reimbursable services agreement with Department of Environment Conservation for Fairbanks Airport Per- and polyfluoroalkyl substances (PFAS). Purchase of air quality permits from Department of Environmental Conservation for fire training for Airport Safety component. | 13.2 | 4.5 | 4.5 |

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

Component: Fairbanks Airport Administration (619)

| Object Class | | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|--|--------------------------|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 526.1 | 515.9 | 494.1 |
| 3015 | Inter-Agency Conservation/Environmental | NatRes - Department-wide | Purchase of water withdrawal permits from the Department of Natural Resources. | 0.1 | 0.5 | 0.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system. | 66.8 | 66.8 | 37.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Core service RSA paid by Fairbanks Airport Facilities component. Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 0.0 | 42.6 | 42.6 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.6 | 0.6 | 0.6 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 0.0 | 8.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Core service RSA paid by Fairbanks Airport Facilities in FY2020. Risk Management property and airport liability premiums. | 0.0 | 226.8 | 229.8 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Service Agreement with Division of Revenue for investment management services. | 5.0 | 5.0 | 5.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.9 | 0.9 | 0.9 |

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

Component: Fairbanks Airport Administration (619)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|---------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 526.1 | 515.9 | 494.1 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide Office of Management and Budget - Budget Analyst support. | 1.5 | 0.0 | 0.0 |

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

Component: Fairbanks Airport Administration (619)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 21.8 | 12.8 | 12.8 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 4000 Commodities Detail Totals | | | 21.8 | 12.8 | 12.8 |
| 4000 | Business | Initial inventory purchase of PPE needed to meet COVID19 Office Policy. Office supplies. | 18.0 | 9.7 | 8.7 |
| 4002 | Household/Institutional | Cleaning supplies, soap and paper products for kitchen and conference room supplies. | 3.2 | 2.1 | 2.1 |
| 4003 | Scientific and Medical | Miscellaneous scientific supplies for collecting of samples for environmental analysis and replenish first aid kit supplies. | 0.1 | 0.5 | 1.0 |
| 4004 | Safety | Safety supplies. | 0.4 | 0.5 | 1.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 0.1 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|-----------|--|-----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 0.4 | 88.3 | 88.7 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 0.4 | 88.3 | 88.7 |
| 6027 Int Airprt (1027 Int Airprt) | | | 10,961.5 | 12,977.3 | 12,977.3 |
| 6382 International Airport Revenue Fund - Chrgs for Srvc Misc | | Charges for miscellaneous services, such as, aircraft tie-downs and transient parking, security finger printing and badging, sales of surplus property, conference room rentals and Passenger Facility Charge. | 418.5 | 1,718.3 | 1,718.3 |
| 6383 International Airport Revenue Fund - Rents and Royalties | | Fees collected for the following: landing, parking, sales of diesel and gasoline, concession, electric energy, terminal building/space rental, land lease, aircraft gate, ramp rental, and land rental. | 10,399.5 | 11,237.0 | 11,237.0 |
| 6388 International Airport Rev Fund - Jury/Worker's Comp Recovery | | Recovery for Airport Police and Fire Officers worker's compensation and jury duty services. | 0.0 | 2.0 | 2.0 |
| 6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery | | Prior year reimbursement recovery. | 76.6 | 10.0 | 10.0 |
| 6391 International Airport Revenue Fund - Miscellaneous | | Fees collected for destroyed/damaged airport property and late fees. | 66.9 | 10.0 | 10.0 |

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

Component: Fairbanks Airport Administration (619)

| | | | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---|--|---|----------------|---------------------------|---------------------------|-----------------|
| Component Totals | | | | 88.1 | 347.7 | 328.9 |
| With Department of Environmental Conservation | | | | 13.2 | 4.5 | 4.5 |
| With Department of Natural Resources | | | | 0.1 | 0.5 | 0.5 |
| With Department of Administration | | | | 73.3 | 342.7 | 323.9 |
| With Office of the Governor | | | | 1.5 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor | |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | 13.2 | 4.5 | 4.5 | |
| | | Reimbursable services agreement with Department of Environment Conservation for Fairbanks Airport Per- and polyfluoroalkyl substances (PFAS). Purchase of air quality permits from Department of Environmental Conservation for fire training for Airport Safety component. | | | | |
| 3015 | Inter-Agency Conservation/Environmental | NatRes - Department-wide | 0.1 | 0.5 | 0.5 | |
| | | Purchase of water withdrawal permits from the Department of Natural Resources. | | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 66.8 | 66.8 | 37.0 | |
| | | Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system. | | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 0.0 | 42.6 | 42.6 | |
| | | Core service RSA paid by Fairbanks Airport Facilities component. Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | | | | |

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

Component: Fairbanks Airport Administration (619)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 3021 Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.6 | 0.6 | 0.6 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 0.0 | 8.0 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | Core service RSA paid by Fairbanks Airport Facilities in FY2020. Risk Management property and airport liability premiums. | 0.0 | 226.8 | 229.8 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Reimbursable Service Agreement with Division of Revenue for investment management services. | 5.0 | 5.0 | 5.0 |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.9 | 0.9 | 0.9 |
| 3038 Inter-Agency Management/Consulting | Gov - Department-wide | Office of Management and Budget - Budget Analyst support. | 1.5 | 0.0 | 0.0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
Component: Fairbanks Airport Administration (619)
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 | | |
|---------------------------------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|----------------------------|-------------|---|------------------------------------|-----------|
| 25-0244 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10A / B | 12.0 | | 37,323 | 511 | 0 | 32,615 | 70,449 | 0 | | |
| 25-2494 | Dev Spec I Oa | FT | A | GP | Fairbanks | 203 | 18J / K | 12.0 | | 76,820 | 1,059 | 432 | 47,404 | 125,715 | 0 | | |
| 25-3022 | Env Prgm Spc IV | FT | A | SS | Fairbanks | 203 | 20L / M | 12.0 | | 100,641 | 0 | 432 | 56,268 | 157,341 | 0 | | |
| 25-3044 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25M / N | 12.0 | | 148,206 | 0 | 0 | 73,394 | 221,600 | 0 | | |
| 25-3069 | Ap Mgr Fbks | FT | A | XE | Fairbanks | N03 | 24O | 12.0 | | 132,834 | 0 | 432 | 68,048 | 201,314 | 0 | | |
| 25-3070 | Division Operations Manager | FT | A | SS | Fairbanks | 203 | 24D / E | 12.0 | | 110,150 | 0 | 432 | 59,790 | 170,372 | 0 | | |
| 25-3071 | Accounting Technician I | FT | A | GP | Fairbanks | 203 | 12C / D | 12.0 | | 44,121 | 605 | 0 | 35,133 | 79,859 | 0 | | |
| 25-3076 | Administrative Officer I | FT | A | SS | Fairbanks | 203 | 17O / P | 12.0 | | 90,603 | 0 | 432 | 52,550 | 143,585 | 0 | | |
| 25-3078 | Airport Leasing Specialist IV | FT | A | SS | Fairbanks | 203 | 20J | 12.0 | | 91,894 | 0 | 0 | 52,868 | 144,762 | 0 | | |
| 25-3080 | Airport Leasing Specialist I | FT | A | GP | Fairbanks | 203 | 14C / D | 12.0 | | 50,708 | 695 | 0 | 37,573 | 88,976 | 0 | | |
| 25-3377 | Safety Officer | FT | A | GP | Fairbanks | 203 | 18B / C | 12.0 | | 63,791 | 874 | 0 | 42,419 | 107,084 | 0 | | |
| 25-3464 | Airport Leasing Specialist II | FT | A | GP | Fairbanks | 203 | 16C / D | 12.0 | | 57,818 | 792 | 0 | 40,206 | 98,816 | 0 | | |
| 25-3517 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21G | 12.0 | | 91,962 | 1,266 | 432 | 53,013 | 146,673 | 0 | | |
| Total | | | | | | | | | | | | | Total Salary Costs: | 1,096,871 | | | |
| Positions | | | | | | | | | | | | | Total COLA: | 5,802 | | | |
| New | | | | | | | | | | | | | Total Premium Pay: | 2,592 | | | |
| Deleted | | | | | | | | | | | | | Total Benefits: | 651,281 | | | |
| Full Time Positions: | 13 | 0 | 0 | | | | | | | | | | | | Total Pre-Vacancy: | 1,756,546 | |
| Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | | | Minus Vacancy Adjustment of 2.99%: | (52,546) | |
| Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | | Total Post-Vacancy: | 1,704,000 | |
| Positions in Component: | 13 | 0 | 0 | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| Total Component Months: | 156.0 | | | | | | | | | | | | | | | Personal Services Line 100: | 1,704,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1027 International Airport Revenue Fund | 1,669,969 | 1,620,013 | 95.07% |
| 1061 Capital Improvement Project Receipts | 86,577 | 83,987 | 4.93% |
| Total PCN Funding: | 1,756,546 | 1,704,000 | 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
Component: Fairbanks Airport Administration (619)
FY2022 Governor's Budget
Position Totals: 13PFT/0PPT/0NP

