

State of Alaska FY2023 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, non-State of Alaska (SOA) networks 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.
- Operate, maintain, and secure all non-SOA information technology (IT) and operational technology (OT) networks and monitor cyber security of OT networks. OT networks include airfield lighting controls, close circuit television (CCTV), access control security, HVAC, and baggage handling and screening.
- 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.
- Ensure cleanliness and sanitization of the terminal to prevent the spread of communicable diseases.

Major Component Accomplishments in 2021

- Deicing Brine mixing test station installed and in operation.
- New 30,000 gallon potassium acetate tank installed.
- Replaced aging Common Use Passenger Processing System (CUPPS) IT infrastructure.
- Started escalator Replacement project at FAI's Terminal.
- Replaced in-pavement guard lights on Runway 2L/20R with LED fixtures.
- Implemented Centers for Disease Control and Prevention (CDC) and SOA's COVID-19 advanced cleaning and sanitization protocols in all FAI facilities.
- Annual oiling of FAI Terminal's Junckers Hardwood floor on the second level.
- Ultraviolet sterilization added to terminal air handlers.

Key Component Challenges

- Recruiting and retaining qualified employees.
- Procuring information technology systems equipment for the airport's network (non-state network), maintained by component staff.
- Training new staff in OT networks and cyber security.
- Cost increases for consumable supplies and parts.
- Procuring parts for older systems; life cycles on systems/equipment are shorter, requiring replacement of systems.

COVID-19 Response and Telework Challenges

- With 24/7 operations and limited staff, it is difficult to manage leave requests that includes travel out of Alaska that required out-of-state travel quarantine requirements.

- Working as a team on projects that require multiple employees, while maintaining social distancing.
- Working to implement advanced cleaning protocols have increased the workload for all terminal services staff.
- Nationwide shortages of cleaning and personal protective equipment supplies.

Significant Changes in Results to be Delivered in FY2023

- Installation of new escalators in terminal building.

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	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,295,839
Part-time	0	0	Premium Pay	107,452
Nonpermanent	0	0	Annual Benefits	983,550
			<i>Less 0.14% Vacancy Factor</i>	(3,441)
			Lump Sum Premium Pay	62,500
Totals	22	22	Total Personal Services	2,445,900

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,291.2	2,445.7	2,445.7	2,445.7	2,445.9	0.2	0.0%
72000 Travel	0.0	7.8	7.8	7.8	7.8	0.0	0.0%
73000 Services	2,073.6	2,071.2	2,071.2	2,071.2	2,071.2	0.0	0.0%
74000 Commodities	397.6	327.4	327.4	327.4	327.4	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	4,762.4	4,852.1	4,852.1	4,852.1	4,852.3	0.2	0.0%
Fund Sources:							
1027 Int Airprt (Other)	4,762.4	4,852.1	4,852.1	4,852.1	4,852.3	0.2	0.0%
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	4,762.4	4,852.1	4,852.1	4,852.1	4,852.3	0.2	0.0%
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	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt		4,852.1										
Subtotal		4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-76.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-76.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		62.5										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$62.5												
FY2023 Salary and Benefit Adjustments												
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.9										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.8												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$13.1												
Totals		4,852.3	2,445.9	7.8	2,071.2	327.4	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	7.8	7.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	7.8	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.	0.0	1.7	1.7
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.	0.0	6.1	6.1

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

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,073.6	2,071.2	2,071.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,073.6	2,071.2	2,071.2
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. Anticipate increase in virtual training opportunities.	9.7	10.5	10.5
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, and IT consulting.	1.4	0.0	0.0
3004	Telecommunications	Local equipment, long distance, data/network, and cellular phone service. Includes costs for public Wi-Fi in the airport terminal.	36.5	37.0	37.0
3005	Health Services	Random drug testing, lab services.	2.4	2.5	2.5
3006	Delivery Services	Postage, courier or freight charges.	6.2	10.0	10.0
3008	Utilities	Electricity, heating oil, natural gas, water/sewer and waste disposal for airport buildings, parking lots and runways.	1,631.0	1,782.9	1,782.9
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.	88.7	118.0	118.0

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

Component: Fairbanks Airport Facilities (2468)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,073.6	2,071.2	2,071.2
3010	Equipment/Machinery	Equipment and machinery repair and maintenance for airport owned items. Also may include occasional rental/lease of other equipment or machinery.	29.7	60.7	60.7
3011	Other Services	Processing fees charged by the State Travel Office.	1.0	0.0	0.0
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.	64.1	32.5	32.5
3020	Inter-Agency Building Maintenance	Admin - Department-wide Elevator inspections.	0.0	2.8	2.8
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	14.1	14.1
3026	Inter-Agency Insurance	Admin - Department-wide Chargeback fees for Risk Management Insurance.	202.8	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide Chargeback fees for Procurement training.	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Boiler inspections.	0.0	0.2	0.2

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

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		397.6	327.4	327.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			397.6	327.4	327.4
4000	Business	Office supplies and subscriptions including recorded music for airport terminal.	19.8	26.0	26.0
4001	Agricultural	Purchase of vegetation for beautification of terminal grounds.	2.9	2.8	2.8
4002	Household/Institutional	Cleaning supplies, soap and paper products, trash cans, uniforms.	57.7	107.8	107.8
4004	Safety	Fire extinguishers, personal protective equipment.	11.1	20.0	20.0
4005	Building Materials	Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment.	23.3	4.7	4.7
4006	Signs and Markers	Signs and marker supplies.	1.9	1.2	1.2
4011	Electrical	Electrical supplies.	55.1	40.5	40.5
4012	Plumbing	Plumbing supplies.	31.9	5.0	5.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents for airport machinery and equipment.	3.3	1.9	1.9
4015	Parts and Supplies	Parts and supplies.	169.3	114.7	114.7
4016	Paint/Preservatives	Paint and preservatives.	0.5	0.2	0.2
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	20.8	2.6	2.6

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6027 Int Airprt (1027 Int Airprt)			213.8	0.0	0.0
6382 International Airport Revenue Fund - Chrgs for Srvcs Misc		Revenue received from the FAA CARES Act.	213.8	0.0	0.0

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

Component: Fairbanks Airport Facilities (2468)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	267.0	49.6	49.6
With Department of Administration	267.0	49.4	49.4
With Department of Labor and Workforce Development	0.0	0.2	0.2

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	64.1	32.5	32.5
		Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.			
3020	Inter-Agency Building Maintenance	Admin - Department-wide	0.0	2.8	2.8
3022	Inter-Agency Human Resources	Admin - Department-wide	0.0	14.1	14.1
		Chargeback fees for human resource services such as labor relations, position classification and payroll processing.			
3026	Inter-Agency Insurance	Admin - Department-wide	202.8	0.0	0.0
		Chargeback fees for Risk Management Insurance.			
3029	Inter-Agency Education/Training	Admin - Department-wide	0.1	0.0	0.0
		Chargeback fees for Procurement training.			
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	0.0	0.2	0.2
		Boiler inspections.			

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 2	FT	A	LL	Fairbanks	2EE	51K / L	12.0		76,786	0	6,698	52,739	136,223	0
25-3006	Mts/EI Jrny 2	FT	A	LL	Fairbanks	2EE	51L / M	12.0		78,019	0	12,829	55,743	146,591	0
25-3007	Mts/Bfc Frmn	FT	A	LL	Fairbanks	2EE	50N / O	12.0		89,541	0	10,693	59,573	159,807	0
25-3008	Mts/EI Jrny 2	FT	A	LL	Fairbanks	2EE	51O	12.0		86,283	0	6,784	56,649	149,716	0
25-3009	Mts/Pb Jrny 2	FT	A	LL	Fairbanks	2EE	51J	12.0		72,432	0	4,854	50,210	127,496	0
25-3010	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54D / E	12.0		56,815	0	3,916	43,456	104,187	0
25-3011	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54N	12.0		69,708	0	4,688	49,031	123,427	0
25-3037	Micro/Net Sp 2	FT	A	GP	Fairbanks	203	20F / G	12.0		86,444	0	432	54,227	141,103	0
25-3056	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60C / D	12.0		38,792	0	3,871	36,084	78,747	0
25-3057	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60B / C	12.0		38,056	0	3,403	35,593	77,052	0
25-3059	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60A / B	12.0		37,225	0	3,299	35,211	75,735	0
25-3061	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60J	12.0		43,900	0	3,989	38,216	86,105	0
25-3062	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53F / J	12.0		63,264	0	5,119	46,578	114,961	0
25-3063	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60L / M	12.0		47,768	0	4,267	39,908	91,943	0
25-3064	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60C / D	12.0		39,089	0	3,511	36,058	78,658	0
25-3065	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60J / K	12.0		42,569	0	4,072	37,707	84,348	0
25-3067	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60F	12.0		42,445	0	3,856	37,568	83,869	0
25-3068	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60A / B	12.0		34,762	0	3,257	34,189	72,208	0
25-3555	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53M	12.0		71,497	0	4,797	49,805	126,099	0
25-3557	Env Svc Jrny 2	FT	A	LL	Fairbanks	2EE	60E / F	12.0		41,298	0	3,738	37,052	82,088	0
25-3832	Mts/Pb Jrny 2	FT	A	LL	Fairbanks	2EE	51J	12.0		72,432	0	4,874	50,218	127,524	0
25-3833	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53K	12.0		66,714	0	4,505	47,735	118,954	0

Total Positions		New	Deleted	Total Salary Costs:	1,295,839
Full Time Positions:	22	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	107,452
Non Permanent Positions:	0	0	0	Total Benefits:	983,550
Positions in Component:	22	0	0	Total Pre-Vacancy:	2,386,841
				Minus Vacancy Adjustment of 0.14%:	(3,441)
				Total Post-Vacancy:	2,383,400
				Plus Lump Sum Premium Pay:	62,500
				Personal Services Line 100:	2,445,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,386,841	2,383,400	100.00%
Total PCN Funding:	2,386,841	2,383,400	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: FY2023 Governor (18673)
Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Lump Sum Funding Sources:	Amount	Percent
1027 International Airport Revenue Fund	62,500	100.00%
Total Lump Sum Funding:	62,500	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 Facilities (2468)
 FY2023 Governor's Budget
 Position Totals: 22PFT/0PPT/0NP

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

25-2988*
 Building Maintenance Mgr.
 R22 PFT SS CL
 Fairbanks (JBA)

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

