

**State of Alaska
FY2023 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 (NOTAM) to the Federal Aviation Administration (FAA), air carriers, and the public.
- Perform daily and periodic airport security audits and inspections and ensure constant compliance.
- 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 submission 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.
- 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 2021

- Successful TSA vulnerability assessment in January 2021.
- Performed coordination and planning reviews for Runway 2R/20L reconstruction project.
- Stood up Power DMS program enabling department to perform plan reviews, training, and document coordination.
- Analyzed, applied, and implemented numerous Airport Security Plan changes prompted by new TSA/DHS Security Directives, National Amendments and local growth and development.
- Analyzed and continued to improve, through several of the recommendations made in the Alaska International Airport System Ground Transportation Study to reduce congestion on the concourse and improve the transition between air and ground travel and overall passenger experience. Working with stakeholders to continue to evaluate additional improvements.
- Successfully managed overall execution of the airfield lighted sign replacement on Part-139-side controlled surfaces.
- Addressed numerous changes and updates to COVID-19 mandates, orders and requirements directly related to the Terminal and passenger travel, employee safety and State facilities in general.
- Orchestrated the logistical aspects, badging needs, needed security changes and protocols due to the Terminal Escalator replacement project for both up and down escalators.
- Executed and effective Snow and Ice Control Plan for Fairbanks International Airport (FAI) in conjunction with users, tenants, lessees, and businesses that have obligations to clear and remove snow from their lots.

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, will be cumbersome until all issues and nuances are worked out.

- Very robust summer Air Carrier Service schedule expected in conjunction with Runway 2R/20L reconstruction project will make for a significant amount of traffic on Runway 2L/20R.
- Work with FAA in the Runway Safety Action Team to continue to explore preventative measures to prevent East ramp vehicle and pedestrian incursions on controlled surfaces despite signage, lights, paint markings, etc.
- Continue to develop/refine operations communication strategy for shift reports on airport activities, events, and incidents to department heads and 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.
- Review and update existing letters of agreement and memorandums of understanding between FAI, the Fairbanks air traffic control tower, and other Fairbanks area airports, installations, and aviation partners.
- Lack of budget, as well as experienced project managers familiar with airport operations' requirements resulting in infractions, project delays, and increased costs that may affect airport passengers, flights, and overall airport operations.
- Managing COVID-19 response dynamics from reduced passenger loads, to public interaction challenges, to shift cleaning procedures, etc., creating additional workload and procedures to ensure safety and proper protocols.

COVID-19 Response and Telework Challenges

- Constant change due to a fluid environment based on COVID-19 impacts and rules which creates adjustment times, time spent educating and training employees and traveling public alike.
- Training and beneficial workshops and conferences have been cancelled and even virtual training does not allow for the networking and cross-flow of shared productive information normally received in face-to-face meetings.
- Additional workload created by COVID-19 response meetings.
- Previously scheduled events, training, exercises, and meetings were cancelled, or at best rescheduled for virtual format causing disruptions to normal or previous schedules.
- Additional budget cost for personal protective equipment (PPE), cleaning supplies, and additional labor costs implementing the advanced cleaning and sanitization protocols.
- With 24/7 operations and limited staff, it is difficult to manage leave requests that include 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.
- Nationwide shortages of cleaning and PPE supplies.
- Telework is not an option for this component.

Significant Changes in Results to be Delivered in FY2023

- Working with the safety officer and operations team regarding future testing and adoption of Part 139 software for inspections and safety management system trend tracking.
- Continued integration and adoption of Power DMS to streamline Operations Plan reviews, coordination and sign-offs, as well as tracking training requirements and forms.
- Execute East Ramp reconfiguration project to increase east ramp user experience, efficiency, and convenience.

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	555,762
Part-time	0	0	COLA	1,384
Nonpermanent	0	0	Premium Pay	62,762
			Annual Benefits	404,209
			<i>Less 1.11% Vacancy Factor</i>	(11,417)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,012,700

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 2	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,014.0	1,037.3	1,037.3	1,037.3	1,012.7	-24.6	-2.4%
72000 Travel	0.2	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	94.7	160.6	160.6	160.6	160.6	0.0	0.0%
74000 Commodities	11.0	29.6	29.6	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	1,119.9	1,237.2	1,237.2	1,237.2	1,212.6	-24.6	-2.0%
Fund Sources:							
1027 Int Airprt (Other)	1,119.9	1,237.2	1,237.2	1,237.2	1,212.6	-24.6	-2.0%
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	1,119.9	1,237.2	1,237.2	1,237.2	1,212.6	-24.6	-2.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1027 Int Airprt	ConfCom	1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
		1,237.2										
	Subtotal	1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1027 Int Airprt	SalAdj	-33.7	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-33.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-33.7												
FY2023 Salary and Benefit Adjustments												
1027 Int Airprt	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.4												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$5.2												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.5												
	Totals	1,212.6	1,012.7	9.7	160.6	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.2	9.7	9.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.2	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.	0.2	5.0	5.0
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.	0.0	4.7	4.7

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

Component: Fairbanks Airport Operations (1813)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		94.7	160.6	160.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			94.7	160.6	160.6
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.	6.5	9.8	9.3
3003	Information Technology	Integrated Electronic Technologies system maintenance renewal.	40.0	61.5	61.5
3004	Telecommunications	Cellular phones and other radio and closed-circuit television charges.	3.3	4.8	4.8
3005	Health Services	Fees for annual hearing checks.	1.1	1.1	1.1
3006	Delivery Services	Postage, courier or freight charges.	0.5	1.0	1.0
3009	Structure/Infrastructure/Land	Booth rental for annual Aviation Day at the airport.	0.0	1.4	1.4
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.	3.3	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, printing of invoices for tie down and	15.4	22.5	23.0

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

Component: Fairbanks Airport Operations (1813)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			94.7	160.6	160.6
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide 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.	24.6	24.6	24.6
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.	0.0	23.4	23.4
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	5.3	5.3

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

Component: Fairbanks Airport Operations (1813)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		11.0	29.6	29.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			11.0	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.	7.1	9.5	9.6
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.	0.3	0.5	0.5
4004	Safety	Ammunition for bird and wildlife hazing, fire suppression, safety vests, hazmat and other safety supplies.	0.7	15.0	15.0
4006	Signs and Markers	Signs and marker supplies.	0.0	0.5	0.5
4015	Parts and Supplies	Miscellaneous parts and supplies for daily operations.	2.9	3.0	3.0
4016	Paint/Preservatives	Paint for annual marking of the ski strip.	0.0	0.5	0.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	0.0	0.6	0.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6027 Int Airprt (1027 Int Airprt)			92.2	0.0	0.0
6382 International Airport Revenue Fund - Chrgs for Srvcs Misc		Revenue received from the CARES Act to offset loss of revenue during fiscal year.	92.2	0.0	0.0

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

Component: Fairbanks Airport Operations (1813)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				24.6	53.3	53.3
				With Department of Fish and Game	24.6	24.6
				With Department of Administration	0.0	28.7
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 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.	24.6	24.6	24.6
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.	0.0	23.4	23.4
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	5.3	5.3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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	18E / F	12.0		71,567	0	11,835	52,809	136,211	0
25-2999	Airport Operations Officer	FT	A	GP	Fairbanks	203	18A / B	12.0		63,665	0	8,068	48,048	119,781	0
25-3003	Airport Operations Officer	FT	A	GP	Fairbanks	203	18E / F	12.0		71,677	0	9,504	51,903	133,084	0
25-3030	Ap OPS Sup	FT	A	SS	Fairbanks	203	21F	12.0		97,885	1,384	432	60,495	160,196	0
25-3079	Office Assistant 2	FT	A	GP	Fairbanks	203	10B / C	12.0		38,623	0	0	34,540	73,163	0
25-3519	Airport Operations Officer	FT	A	GP	Fairbanks	203	18E / F	12.0		73,103	0	9,172	52,350	134,625	0
25-3520	Airport Operations Officer	FT	A	GP	Fairbanks	203	18C / D	12.0		67,894	0	11,917	51,344	131,155	0
25-3544	Airport Operations Officer	FT	A	GP	Fairbanks	203	18E / F	12.0		71,348	0	11,834	52,720	135,902	0
													Total Salary Costs:	555,762	
													Total COLA:	1,384	
													Total Premium Pay:	62,762	
													Total Benefits:	404,209	
													Total Pre-Vacancy:	1,024,117	
													Minus Vacancy Adjustment of 1.11%:	(11,417)	
													Total Post-Vacancy:	1,012,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,012,700	

	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	1,024,117	1,012,700	100.00%
Total PCN Funding:	1,024,117	1,012,700	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 Operations (1813)
FY2023 Governor's Budget
Position Totals: 8PFT/0PPT/0NP

