

State of Alaska FY2009 Governor's Operating Budget

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

Component: Fairbanks Airport Safety

Contribution to Department's Mission

Perform Airport Rescue and Fire Fighting (ARFF), law enforcement, emergency medical technician and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements.

Core Services

Airport Police and Fire (AP&F), which is funded by the Safety component, provides the following services on a 24-hour/365 day per year basis:

- ARFF: Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Law Enforcement: Meet part 49 Code of Federal Regulations (CFR) and state law enforcement statutory and regulatory requirements.
- Manage mandated airport security processes: Airport Security Plan, background checks, badge processes, and airport access control.
- Manage airport permits for General Aviation tie down and float pond parking, taxi cabs, airport shuttle vehicle, and ramp vehicle access security.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$4,324,300

Personnel:

Full time	36
Part time	3
Total	39

Key Component Challenges

- Staffing - Officer recruitment and retention - to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards. At the beginning of FY07 over half of AP&F's officer positions were vacant despite continuous recruiting efforts through Workplace Alaska. This put the Fairbanks International Airport (FAI) at risk of not meeting service objectives and federally mandated safety and security requirements. FAI is using vast amounts of overtime and double overtime, as well as temporary reassignment of Ted Stevens Anchorage International Airport officers to FAI to maintain required shift minimums. Positions have been filled, but training takes a minimum of sixteen months after recruitment which affects FY08 and FY09. Position vacancies create ripple effects in all services and accomplishments the department is able to provide. Failure to consistently meet shift minimums and response times every day can adversely affect the Airport's operating certificate.
- Future Alaska-wide development initiatives such as a gas pipeline, additional oil and mineral development, tourism and military growth will place more pressure on strained resources, as do continuing efforts to prevent alcohol from entering dry bush communities through the airport.
- Additional pressures will be placed on this section when transitioning to the new terminal which will require a new security plan, badging and access control – all in compliance with TSA and FAA regulations.

Significant Changes in Results to be Delivered in FY2009

FAI may be unable to meet federal mandates and service requirements for ARFF and Police if the current downward trend in recruitment and retention is not reversed and improved.

Major Component Accomplishments in 2007

- Recruited and hired 12 new Airport Police and Fire Officers who are now in training.
- Relocated administrative position from the Leasing Office to AP&F to support permit and security process and allow existing officers to direct energies to federal required staffing minimums.
- Executed a new Letter of Agreement with PSEA and made the transition from three 8-hour shifts to four 12-hour shifts to use limited work force more effectively.
- Obtained new federal grants – \$620,000 for closed circuit TVs as part of the Terminal Development Project, and \$2.4 million from the TSA for a five-year program of enhanced law enforcement support.
- Developed K-9 and interdiction programs for the Airport.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

AS 18 Health/Safety

17 AAC Chapter 40, Aviation

FAR Part 139

29 CFR OSHA

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

International Fire Code

NFPA / AK fire code

Contact Information

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Fairbanks Airport Safety Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,271.4	2,921.4	4,087.2
72000 Travel	37.5	8.0	8.0
73000 Services	209.8	50.0	52.0
74000 Commodities	241.6	174.1	177.1
75000 Capital Outlay	25.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,785.9	3,153.5	4,324.3
Funding Sources:			
1002 Federal Receipts	17.3	20.0	620.0
1027 International Airport Revenue Fund	2,768.6	3,133.5	3,704.3
Funding Totals	2,785.9	3,153.5	4,324.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	17.3	20.0	620.0
Restricted Total		17.3	20.0	620.0
Total Estimated Revenues		17.3	20.0	620.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	20.0	3,133.5	3,153.5
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	4.1	4.1
-Consolidate Certain Permit Functions	0.0	0.0	54.4	54.4
-Communications Radio Dispatchers	0.0	0.0	512.3	512.3
Proposed budget increases:				
-Budget Authority for Federal TSA Grant	0.0	600.0	0.0	600.0
FY2009 Governor	0.0	620.0	3,704.3	4,324.3

Fairbanks Airport Safety Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	26	36	Annual Salaries	2,038,579
Part-time	0	3	COLA	35,808
Nonpermanent	0	0	Premium Pay	635,128
			Annual Benefits	1,383,212
			<i>Less 0.14% Vacancy Factor</i>	(5,527)
			Lump Sum Premium Pay	0
Totals	26	39	Total Personal Services	4,087,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	2	0	0	2
Airport Police & Fire Off II	0	23	0	0	23
Airport Police & Fire Off III	0	4	0	0	4
Airport Police & Fire Off IV	0	1	0	0	1
Airport Police & Fire Off V	0	1	0	0	1
Radio Dispatcher II	0	7	0	0	7
Radio Dispatcher III	0	1	0	0	1
Totals	0	39	0	0	39