

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Anchorage Airport Safety Component Budget Summary**

## Component: Anchorage Airport Safety

### Contribution to Department's Mission

To protect people and their property with the best police and firefighting professionals. To perform airport rescue and firefighting, law enforcement, emergency medical technician, and airfield operation services that meet Federal Aviation Administration (FAA) airport certification and security requirements in a cost effective manner, while being responsive to the public, airport management, and community needs.

Airport Police and Fire work to improve the following missions and measures:

Ensure safe operations on the airport  
 Maximize safety and security of the traveling public  
 Improve customer service  
 Ensure regulatory compliance at all levels

### Core Services

- Provide crash/fire rescue and emergency medical services for Anchorage International Airport (ANC) in compliance with Federal Aviation Administration (FAA) mandates as well as other federal, state, and local requirements.
- Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Provide or contract for primary police, traffic control, and guard service on ANC property.
- Coordinate all FAA required security measures and mandates such as inspection of security points on ANC property including gates and fencing.
- Provide oversight of screening point activities.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$11,059,400</b>	<b>Personnel:</b>	
	Full time	74
	Part time	0
	<b>Total</b>	<b>74</b>

### Key Component Challenges

The need to ensure Transportation Security Administration (TSA) and FAA regulatory compliance is met continues to be the primary challenge faced by Airport Police and Fire (AP&F). Runway incursions and security violations continue to be problematic issues.

Although significant improvements were made toward replacement of aging Aircraft Rescue and Firefighting (ARFF) vehicle equipment, AP&F is only halfway to its goal of replacing the entire fleet. We still have three fire trucks in the fleet that are almost 20 years old. These trucks have continual maintenance issues. Industry standards for replacing ARFF apparatus are 10 years for first line trucks, and 15 years for second response vehicles.

The need to upgrade and rehabilitate the fire station continues to be a major challenge. This upgrade is needed to accommodate new and larger fire trucks. A temporary reconfiguration to truck stalls was made this last year, but it is inadequate. There is insufficient space for firefighters to respond to their fire trucks, which creates a safety hazard.

The design process for the station upgrade/rehabilitation is almost completed. Funds are not dedicated to the station rehabilitation project.

The challenge of meeting regulatory requirements for live fire training continues to be a major challenge. The current training facility is getting older. AP&F usage has increased dramatically with extensive hiring of new employees. Adhering to environmental restrictions is increasingly difficult and expensive. Sending employees to an outside facility would be cost prohibitive. An onsite live fire training facility is the only way to ensure future compliance with FAA requirements and keep costs down. Federal funding should be available to upgrade the current training facility. The purchase of a "mobile fire trainer" would help ensure regulatory compliance and extend the life of the current facility.

The retention of employees continues to be a major challenge for Airport Police and Fire. Since August 2007, AP&F has lost 13 employees. This loss is up by two from the previous year. In August 2008, the average tenure for AP&F employees dropped to 75.92 months. This is the lowest average tenure in 20 years (August 1996 – 135.85 months average tenure). The inability to retain employees dramatically increases budget costs due to training requirements.

The Kulis Air National Guard Base is scheduled to close operations in 2011. As a result of the closure, it is planned that AP&F will take over operations of the Kulis Fire Station. The mere loss of the Kulis Fire Department resources presents some serious challenges. In order to provide and maintain the current level of fire services at ANC, we will need to add equipment and personnel. The truck stalls at the Kulis Fire Station are too small to accommodate our fire trucks. Modification of the fire station would be required. Additionally, plans will need to be made for possible assimilation of the Kulis workforce. Operational procedures will need to be developed by adding a second fire station. Operating cost projections are being worked on now.

## **Significant Changes in Results to be Delivered in FY2010**

No significant changes are anticipated at this time.

## **Major Component Accomplishments in 2008**

Airport Police & Fire (AP&F) received two new fire trucks. The third new Oshkosh 4500 Aircraft Rescue and Firefighting vehicle arrived in early 2008. It replaced a fire truck that was over 20 years old. A new Crash Rescue "rapid intervention vehicle" fire truck arrived this summer. This truck uses foam and dry chemical extinguishing agents. It replaces an older fire truck that used a halogenated extinguishing agent which wasn't "eco-friendly".

In May 2008, live fire training drills were successfully conducted to satisfy FAA regulatory requirements. Additionally, AP&F did not receive any discrepancies during the annual FAA inspection of the airport.

In order to provide initial training to all new hires, two sets of firefighter training academies (Firefighter I, Firefighter II, and Aircraft Rescue Firefighting) were held in the last year. Additionally, the new hires were sent to two sets of police academies. It also required more field training (required by the Alaska Police Standards Council) than AP&F has ever provided before. These training requirements placed a severe strain on personnel and resources but we were able to overcome these significant obstacles.

## **Statutory and Regulatory Authority**

AS 02 Aeronautics  
AS 18 Health and Safety  
AS 44 State Government  
FAR PT 1542, 1544, 139, 612

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### Anchorage Airport Safety Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,728.4	7,441.2	7,643.0
72000 Travel	27.2	40.0	40.0
73000 Services	1,468.8	3,297.4	3,043.4
74000 Commodities	350.9	275.0	275.0
75000 Capital Outlay	70.6	58.0	58.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,645.9</b>	<b>11,111.6</b>	<b>11,059.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	629.7	2,459.1	2,484.4
1027 International Airport Revenue Fund	8,016.2	8,652.5	8,575.0
<b>Funding Totals</b>	<b>8,645.9</b>	<b>11,111.6</b>	<b>11,059.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	5.3	0.0	0.0
<b>Unrestricted Total</b>		<b>5.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	629.7	2,459.1	2,484.4
<b>Restricted Total</b>		<b>629.7</b>	<b>2,459.1</b>	<b>2,484.4</b>
<b>Total Estimated Revenues</b>		<b>635.0</b>	<b>2,459.1</b>	<b>2,484.4</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>0.0</b>	<b>2,459.1</b>	<b>8,652.5</b>	<b>11,111.6</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	25.3	176.5	201.8
<b>Proposed budget decreases:</b>				
-Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	0.0	-254.0	-254.0
<b>FY2010 Governor</b>	<b>0.0</b>	<b>2,484.4</b>	<b>8,575.0</b>	<b>11,059.4</b>

### Anchorage Airport Safety Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	74	74	Annual Salaries	4,390,685
Part-time	0	0	COLA	212,870
Nonpermanent	0	0	Premium Pay	806,981
			Annual Benefits	2,714,116
			<i>Less 5.93% Vacancy Factor</i>	(481,652)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>74</b>	<b>74</b>	<b>Total Personal Services</b>	<b>7,643,000</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Airport Police & Fire Off I	15	0	0	0	15
Airport Police & Fire Off II	38	0	0	0	38
Airport Police & Fire Off III	9	0	0	0	9
Airport Police & Fire Off IV	4	0	0	0	4
Airport Police & Fire Off V	1	0	0	0	1
Airport Police & Fire Off VI	1	0	0	0	1
Airport Screening Officer	3	0	0	0	3
<b>Totals</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>