

State of Alaska FY2010 Governor's Operating Budget

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

Component: Fairbanks Airport Safety

Contribution to Department's Mission

Airport Police and Fire (AP&F) provides airport rescue and fire fighting (ARFF), law enforcement, emergency medical technician, radio dispatch communications, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements on a 24-hour/365 day per year basis.

Core Services

- Airport Rescue and Fire Fighting (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), including support to the Transportation Security Administration, and state law enforcement statutory and regulatory requirements.
- Manage mandated airport security processes: Airport Security Plan, background checks, badge processes, and airport access control.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Manage airport permits for General Aviation tie downs, float pond parking, and taxi cabs.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,281,000	Personnel:	
	Full time	34
	Part time	2
	Total	36

Key Component Challenges

- Staffing - Officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards. AP&F has successfully emerged from a very challenging staffing period where the Fairbanks International Airport (FAI) was at risk of not meeting service objectives and federally mandated safety and security requirements. Currently all but four AP&F positions have been filled, however, due to long training times until officers obtain the requisite certification(s), it is imperative to keep up with recruitment and retention.
- The Communications Center/Dispatch radio equipment is old and unreliable, and will be replaced this year when Dispatch is relocated into the AP&F building. Hiring and retaining employees continues to be a challenge for this component. It is hoped that hiring and retention will improve with new facilities, new equipment, and increased employee interaction resulting from relocation to the AP&F building.
- 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.

Significant Changes in Results to be Delivered in FY2010

No significant changes are anticipated as long as employee retention rates continue to improve.

Major Component Accomplishments in 2008

- Recruited and hired 12 new AP&F Officers who are now in training.

- Relocated one administrative position from the Leasing Office to AP&F to support permit and security processes and allow existing officers to direct energies to federally required staffing minimums.
- Executed a new Letter of Agreement with the Public Safety Employees Association (PSEA) and made the transition from three 8-hour shifts to four 12-hour shifts to use limited work force more effectively.
- Successfully completed the first year of the five-year TSA Cooperative Agreement and was reimbursed \$168.5 for services rendered.
- Successfully completed re-badging and implementation of a new security access program in the new terminal.
- A capital project is underway to relocate Communications Center/Dispatch to the AP&F ARFF facility. Included is the long awaited replacement of the obsolete radio console and other communications equipment.

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,645.5	3,983.8	4,043.9
72000 Travel	4.6	8.0	8.0
73000 Services	77.0	52.0	52.0
74000 Commodities	213.5	177.1	177.1
75000 Capital Outlay	5.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,946.5	4,220.9	4,281.0
Funding Sources:			
1002 Federal Receipts	168.5	320.0	320.0
1027 International Airport Revenue Fund	2,778.0	3,900.9	3,961.0
Funding Totals	2,946.5	4,220.9	4,281.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	168.5	320.0	320.0
Restricted Total		168.5	320.0	320.0
Total Estimated Revenues		168.7	320.0	320.0

**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>
FY2009 Management Plan	0.0	320.0	3,900.9	4,220.9
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	8.1	99.3	107.4
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	-8.1	8.1	0.0
Proposed budget decreases:				
-Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	0.0	-47.3	-47.3
FY2010 Governor	0.0	320.0	3,961.0	4,281.0

**Fairbanks 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	34	34	Annual Salaries	2,025,308
Part-time	3	2	COLA	111,619
Nonpermanent	0	0	Premium Pay	714,667
			Annual Benefits	1,384,854
			<i>Less 4.55% Vacancy Factor</i>	(192,548)
			Lump Sum Premium Pay	0
Totals	37	36	Total Personal Services	4,043,900

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	21	0	0	21
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	6	0	0	6
Radio Dispatcher III	0	1	0	0	1
Totals	0	36	0	0	36