

**State of Alaska  
FY2006 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 FAA airport certification and Transportation Security Administration (TSA) security requirements.

**Core Services**

The airport 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 49 CFR and state law enforcement statutory and regulatory requirements.

FY2006 Resources Allocated to Achieve Results		
<b>FY2006 Component Budget: \$2,643,500</b>	<b>Personnel:</b>	
	Full time	26
	Part time	0
	<b>Total</b>	<b>26</b>

**Key Component Challenges**

Extensive functional review of duties with existing staff levels will be completed by the new chief of safety.

The ability of the airport to provide heightened security in response to national threat levels of Orange or Red is always a concern.

**Significant Changes in Results to be Delivered in FY2006**

No changes in the level of service are anticipated.

**Major Component Accomplishments in 2004**

Met or exceeded annual FAA airport certification inspections criteria regarding FAR Part 139 and Transportation Security Regulations.

<b>Emergencies</b>	
Aircraft emergencies	30
Fires and alarms	9
HazMat incidents	5
Medical emergencies	31
	75
<b>Security</b>	
Security checks	1,091
Security violations	21
	1,112

<b>Assists</b>	
Agency assists	320
Lost and Found	862
Air Carrier manifest checks	203
Public assists	56
Alcohol interdictions	92
Drug interdictions	63
	1,596

### Statutory and Regulatory Authority

AS 2 Aeronautics  
AS 44 State Govt.  
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*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,435.6	2,506.6	2,454.6
72000 Travel	6.1	8.0	8.0
73000 Services	34.9	72.8	50.0
74000 Commodities	132.4	137.9	130.9
75000 Capital Outlay	18.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,627.4</b>	<b>2,725.3</b>	<b>2,643.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	20.0	20.0
1027 International Airport Revenue Fund	2,607.2	2,705.3	2,623.5
1061 Capital Improvement Project Receipts	20.2	0.0	0.0
<b>Funding Totals</b>	<b>2,627.4</b>	<b>2,725.3</b>	<b>2,643.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	20.0	20.0
Capital Improvement Project Receipts	51200	20.2	0.0	0.0
<b>Restricted Total</b>		<b>20.2</b>	<b>20.0</b>	<b>20.0</b>
<b>Total Estimated Revenues</b>		<b>20.2</b>	<b>20.0</b>	<b>20.0</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>0.0</b>	<b>20.0</b>	<b>2,705.3</b>	<b>2,725.3</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	0.7	0.7
-Transfer to Field and Equipment Maintenance for fuel, lubricants and sand	0.0	0.0	-29.8	-29.8
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	3.6	3.6
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	7.6	7.6
<b>Proposed budget decreases:</b>				
-Delete excess personal services funding	0.0	0.0	-63.9	-63.9
<b>FY2006 Governor</b>	<b>0.0</b>	<b>20.0</b>	<b>2,623.5</b>	<b>2,643.5</b>

**Fairbanks Airport Safety  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	26	26	Annual Salaries	1,462,467
Part-time	0	0	COLA	693
Nonpermanent	0	0	Premium Pay	319,605
			Annual Benefits	826,443
			<i>Less 2.45% Vacancy Factor</i>	(63,908)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>26</b>	<b>Total Personal Services</b>	<b>2,545,300</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Clerk II	0	1	0	0	1
Airport Police & Fire Off II	0	19	0	0	19
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
<b>Totals</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>26</b>