

State of Alaska
FY2007 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, 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 49 Code of Federal Regulations (CFR) and state law enforcement statutory and regulatory requirements.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$3,075,600	Personnel:	
	Full time	26
	Part time	0
	Total	26

Key Component Challenges

- In an effort to achieve more efficient operations, the airport has proposed the use of the Aircraft Rescue and Firefighter classification within the Airport Police and Fire organization in addition to Airport Police and Fire Officers (APFO). This will allow hiring personnel specifically trained for firefighting and rescue only and development of a promotional ladder for them if further training and qualification standards for APFO positions are met. Unfortunately, the administrative process to complete this plan is long and laborious.
- Strategic planning for transportation growth at the airport will be essential in response to Alaska-wide development initiatives such as a gas pipeline, Arctic national Wildlife Refuge (ANWR), tourism and military growth.
- There are many dry villages in Alaska and preventing alcohol from entering those communities through the airport puts additional pressure on the airport's limited safety resources.
- Excellent training, job security, and job satisfaction are continually monitored as ways to improve employee recruitment.

Significant Changes in Results to be Delivered in FY2007

No significant change anticipated.

Major Component Accomplishments in 2005

- Met or exceeded annual FAA airport certification inspections criteria regarding FAR Part 139 and Transportation Security Regulations.
- Successfully completed triennial emergency exercise in conjunction with statewide Division of Homeland Security's operation Northern Edge Alaska Shield.

- Replaced 30% of workforce with new recruits and significant training effort.
- Completed staffing functionality review.
- Initiated strategic planning process.
- Initiated significant cross agency cooperation and working relationships including mutual aid agreements with local police and fire departments, MCI (mass casualty incidents), hazardous materials, city and trooper SERT (Special Emergency Response Team) and ABADE (Alaska Bureau of alcohol & Drug Enforcement) programs.

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,380.3	2,647.5	2,843.5
72000 Travel	4.9	8.0	8.0
73000 Services	46.6	50.0	50.0
74000 Commodities	171.6	174.1	174.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,603.4	2,879.6	3,075.6
Funding Sources:			
1002 Federal Receipts	0.0	20.0	20.0
1027 International Airport Revenue Fund	2,603.4	2,859.6	3,055.6
Funding Totals	2,603.4	2,879.6	3,075.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	6.2	0.0	0.0
Unrestricted Total		6.2	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	20.0	20.0
Restricted Total		0.0	20.0	20.0
Total Estimated Revenues		6.2	20.0	20.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	20.0	2,859.6	2,879.6
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	73.0	73.0
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	4.6	4.6
-FY 07 Retirement Systems Cost Increase	0.0	0.0	91.5	91.5
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	26.9	26.9
FY2007 Governor	0.0	20.0	3,055.6	3,075.6

**Fairbanks Airport Safety
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	1,483,089
Full-time	26	26	COLA	73,313
Part-time	0	0	Premium Pay	323,434
Nonpermanent	0	0	Annual Benefits	963,874
			<i>Less 0.01% Vacancy Factor</i>	(210)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	2,843,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	1	0	0	1
Airport Police & Fire Off II	0	20	0	0	20
Airport Police & Fire Off III	0	3	0	0	3
Airport Police & Fire Off IV	0	1	0	0	1
Airport Police & Fire Off V	0	1	0	0	1
Totals	0	26	0	0	26