

State of Alaska FY2012 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 (TSA), and state law enforcement statutory and regulatory requirements.
- Manage required airport security processes: Airport Security Plan, background checks, ID badges, and airport access control.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Manage airport permits for General Aviation tiedowns, float pond parking, and taxi cabs.

Key Component Challenges

- Staffing - Officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards. Currently all but four AP&F positions have been filled. However, due to long training times until officers obtain the requisite certifications, it is imperative to keep up with recruitment and retention.
- Recruiting for a position to meet new security requirements and duties of the Badging Office.
- Pursue ongoing assessment of cost benefits to either extensively remodel or build a new ARFF facility.

Significant Changes in Results to be Delivered in FY2012

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

Major Component Accomplishments in 2010

- Recruited and hired two new AP&F Officers who are now completing training.
- Completed initial training for four dispatchers and three AP&F officers.
- Recruited and hired a Dispatch Supervisor, two full-time dispatchers and one part-time dispatcher.
- New roof was installed on the ARFF building

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

Contact: Jesse VanderZanden, Airport Manager
Phone: (907) 474-2500
Fax: (907) 474-2513
E-mail: jesse.vanderzanden@alaska.gov

**Fairbanks Airport Safety
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,573.9	4,215.3	4,238.7
72000 Travel	10.2	8.0	8.0
73000 Services	50.7	52.0	52.0
74000 Commodities	183.5	177.1	177.1
75000 Capital Outlay	7.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,825.3	4,452.4	4,475.8
Funding Sources:			
1002 Federal Receipts	273.5	320.0	320.0
1027 International Airport Revenue Fund	3,551.8	4,132.4	4,155.8
Funding Totals	3,825.3	4,452.4	4,475.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	273.5	320.0	320.0
Restricted Total		273.5	320.0	320.0
Total Estimated Revenues		273.5	320.0	320.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	4,132.4	320.0	4,452.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	24.1	0.0	24.1
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	-0.7	0.0	-0.7
FY2012 Governor	0.0	0.0	4,155.8	320.0	4,475.8

Fairbanks Airport Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	34	34	Annual Salaries	2,188,330
Part-time	2	2	Premium Pay	570,044
Nonpermanent	0	0	Annual Benefits	1,527,813
			<i>Less 1.11% Vacancy Factor</i>	(47,487)
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	4,238,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
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
Office Assistant II	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

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,573.9	4,215.3	4,215.3	4,215.3	4,238.7	23.4	0.6%
72000 Travel	10.2	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	50.7	52.0	52.0	52.0	52.0	0.0	0.0%
74000 Commodities	183.5	177.1	177.1	177.1	177.1	0.0	0.0%
75000 Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,825.3	4,452.4	4,452.4	4,452.4	4,475.8	23.4	0.5%
Fund Sources:							
1002 Fed Rcpts	273.5	320.0	320.0	320.0	320.0	0.0	0.0%
1027 Int Airprt	3,551.8	4,132.4	4,132.4	4,132.4	4,155.8	23.4	0.6%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,551.8	4,132.4	4,132.4	4,132.4	4,155.8	23.4	0.6%
Federal Funds	273.5	320.0	320.0	320.0	320.0	0.0	0.0%
Positions:							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts		320.0										
1027 Int Airprt		4,132.4										
Subtotal		4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
SalAdj		24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		24.1										
This change record includes the following personal services increases:												
: \$24.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$15.2												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$11.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-5.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-1.4												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1027 Int Airprt		-0.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.7												
	Totals	4,475.8	4,238.7	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0244	Radio Dispatcher II	PT	A	GP	Fairbanks	103	12A	9.6		29,749	0	0	17,606	47,355	0
25-3013	Airport Police & Fire Off V	FT	F	SS	Fairbanks	103	20O / P	12.0		98,158	0	14,000	57,637	169,795	0
25-3014	Airport Police & Fire Off III	FT	F	AP	Fairbanks	1B	76D / E	12.0		68,540	0	20,530	47,063	136,133	0
25-3015	Airport Police & Fire Off IV	FT	F	AP	Fairbanks	1B	77K / L	12.0		84,552	0	19,121	52,638	156,311	0
25-3016	Airport Police & Fire Off III	FT	F	AP	Fairbanks	1B	76L / M	12.0		84,420	0	16,886	51,735	153,041	0
25-3017	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75E / F	12.0		65,346	0	18,247	44,972	128,565	0
25-3019	Airport Police & Fire Off III	FT	F	AP	Fairbanks	1B	76L	12.0		81,372	0	16,446	50,403	148,221	0
25-3024	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75M	12.0		78,432	0	21,423	51,181	151,036	0
25-3025	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75D / E	12.0		64,259	0	27,377	48,043	139,679	0
25-3026	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75C / D	12.0		61,179	0	8,619	39,705	109,503	0
25-3027	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75D / E	12.0		60,245	0	5,707	38,236	104,188	0
25-3028	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75B / C	12.0		59,148	0	18,843	42,833	120,824	0
25-3029	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75M	12.0		78,432	0	28,214	53,773	160,419	0
25-3031	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75B / C	12.0		58,965	0	8,244	38,716	105,925	0
25-3032	Airport Police & Fire Off III	FT	F	AP	Fairbanks	1B	76L / M	12.0		84,420	0	38,120	58,877	181,417	0
25-3034	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75L / M	12.0		78,432	0	13,039	47,980	139,451	0
25-3035	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75A / B	12.0		58,328	0	8,690	38,643	105,661	0
25-3036	Radio Dispatcher II	PT	A	GP	Fairbanks	103	12B / C	9.6		30,717	0	4,387	19,651	54,755	0
25-3038	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75E / F	12.0		67,080	0	18,095	45,576	130,751	0
25-3041	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75C / D	12.0		62,880	0	16,211	43,253	122,344	0
25-3042	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75A / A	12.0		56,304	0	7,898	37,568	101,770	0
25-3045	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75D / E	12.0		64,062	0	21,052	45,553	130,667	0
25-3046	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75C / D	12.0		61,085	0	15,713	42,377	119,175	0
25-3047	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75B	12.0		58,416	0	19,474	42,794	120,684	0
25-3048	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12J	12.0		47,076	0	21,136	41,663	109,875	0
25-3049	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12D / E	12.0		41,229	0	20,553	39,208	100,990	0
25-3050	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13C / D	12.0		42,474	0	2,249	32,695	77,418	0
25-3051	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12F / G	12.0		45,168	0	9,119	36,347	90,634	0
25-3053	Administrative Assistant I	FT	A	SS	Fairbanks	203	12B	12.0		39,684	0	1	30,296	69,981	0
25-3055	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75B / C	12.0		60,521	0	5,838	38,392	104,751	0
25-3079	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		36,957	0	1	29,731	66,689	0
25-3470	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12B / C	12.0		38,684	0	11,521	34,788	84,993	0
25-3541	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75E / F	12.0		65,346	0	8,871	41,392	115,609	0
25-3542	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75D / E	12.0		64,062	0	16,369	43,765	124,196	0
25-3773	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75A	12.0		56,304	0	44,000	51,352	151,656	0
25-3774	Airport Police & Fire Off II	FT	F	AP	Fairbanks	1B	75A	12.0		56,304	0	44,050	51,371	151,725	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,188,330	
													Total COLA:	0	
													Total Premium Pay:	570,044	
													Total Benefits:	1,527,813	
													Total Pre-Vacancy:	4,286,187	
													Minus Vacancy Adjustment of 1.11%:	(47,487)	
													Total Post-Vacancy:	4,238,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,238,700	
Total Component Months:		427.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	303,381	300,020	7.08%
1027 International Airport Revenue Fund	3,982,806	3,938,680	92.92%
Total PCN Funding:	4,286,187	4,238,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		10.2	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			10.2	8.0	8.0
72100	Instate Travel	Transportation and per diem for Chief of Safety to attend meetings and for officers to attend and/or conduct firefighting, safety and/or security training classes and workshops. Training for radio dispatchers when not available locally.	4.4	4.0	4.0
72400	Out Of State Travel	Officer training.	5.8	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		50.7	52.0	52.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			50.7	52.0	52.0
73025	Education Services	Memberships in law enforcement and fire fighting professional organizations and employee tuition and conference registration fees.	3.3	3.3	3.3
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	7.5	7.5	7.5
73156	Telecommunication	Cell phones, long distance and radios.	9.1	9.0	9.0
73175	Health Services	Biennial staff physicals.and other recruitment-related health screenings	8.3	5.0	5.0
73225	Delivery Services	Freight and shipping charges.	0.9	2.0	2.0
73525	Utilities	Waste disposal.	1.1	1.0	1.0
73650	Struc/Infstruct/Land	Building inspection	0.5	0.5	0.5
73675	Equipment/Machinery	Office equipment maintenance.	1.7	2.0	2.0
73750	Other Services (Non IA Svcs)	Criminal history record checks, polygraph, psych exams; advertising, printing, photo processing.	16.7	20.1	20.1
73806	IT-Telecommunication	Enterprise Technology Services	1.3	1.2	1.2
73818	Training (Services-IA Svcs)	PubSaf - Fire and Life Safety Operations	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	0.1	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		183.5	177.1	177.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			183.5	177.1	177.1
74200	Business	Training manuals and videos, office supplies, furniture and equipment, security badge materials, audio/visual training aides and subscriptions.	26.2	20.0	20.0
74480	Household & Instit.	Uniforms and other clothing, cleaning supplies.	24.7	13.0	13.0
74600	Safety (Commodities)	Ammunition and firearms, first aid supplies and physical conditioning equipment, law enforcement supplies, firefighting foam, dry chemical agents and fire extinguishers, safety flares, personal protection gear (bunkers, self-contained breathing apparatus). Includes \$20.0 Federal authority for possible drug seizure or homeland security reimbursements.	46.8	54.1	54.1
74650	Repair/Maintenance (Commodities)	Parts and supplies, small tools and bottled gas.	16.6	15.0	15.0
74855	Unleaded	Vehicle fuel.	69.2	70.0	70.0
74856	Diesel	Fuel for firepit training classes.	0.0	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		7.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			7.0	0.0	0.0
76150	Other Equipment	Fitness equipment	7.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	273.5	320.0	320.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57911	Bja Drug Enforcement US Dept of Justice asset reallocation program for successful drug interdictions performed by law enforcement. Amounts vary from year to year.		25020045	21600	28.6	20.0	20.0
58210	Fed Proj- Transportn Reimbursement from the Transportation Security Administration for the Law Enforcement Officer Reimbursement Agreement Program, through September, 2012. Under this agreement, Fairbanks International Airport (FAI) will train and deploy sufficient law enforcement officers to meet their dual responsibility of ensuring the safety of passengers and to counter risks to transportation security.		25020051	21600	244.9	300.0	300.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration.	Inter-dept	Enterprise Technology Services	1.3	1.2	1.2
73806 IT-Telecommunication subtotal:					1.3	1.2	1.2
73818	Training (Services-IA Svcs)	Firefighter and hazardous material training.	Inter-dept	PubSaf - Fire and Life Safety Operations	0.2	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:					0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.2	0.2
Fairbanks Airport Safety total:					1.6	1.6	1.6
Grand Total:					1.6	1.6	1.6