

**State of Alaska
FY2018 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 Aircraft Rescue and Fire Fighting (ARFF), structural firefighting, law enforcement, emergency medical technician, radio dispatch communications, hazardous materials response, rescue response, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements and ensure the safety of airport tenants and the traveling public on a 24-hour/365 day per year basis.

Core Services

- Planning, updating, and exercising the Airport Emergency Plan, Airport Security Plan, and Airport Certification Manual to ensure the Fairbanks International Airport (FAI) is prepared, staffed and ready to respond to real and simulated aircraft, structure, terroristic threats and incidents, accidents, medical emergencies, rescues, and natural disasters.
- Training to meet FAR Part 139 Airport Certification and Alaska Fire Standards Council requirements to ensure high quality ARFF, structural, and rescue response. Training to meet 49 CFR 1542 Airport Security and Alaska Police Standards Council requirements to provide professional high quality police response.
- Provide 24-hour central dispatch communication services and video surveillance to support all airport functions and emergencies.
- Provide 24-hour law enforcement and security services to all airport property.
- Provide 24-hour emergency services in fire, rescue, hazmat, and Emergency Medical Services (EMS) to all airport property.

Major Component Accomplishments in 2016

- Conducted 9th annual "Big Pour" event with native communities in an effort to reduce illegal alcohol importation to villages through the state's aviation system.
- Airport Rescue Fire Fighting portion of the FAA, Federal Aviation Regulations, Part 139 annual inspection successfully completed.
- Corrected mechanical deficiencies of environmental system in ARFF dispatch center.
- Completed four initial training cycles for five Airport Police and Fire Officer new hires to include: police academy, police field training, Firefighter I and II certification, Aircraft Rescue and Fire Fighting certification, Hazmat Operations certification, and Emergency Trauma Technician certification.
- Participated in the implementation of the Tactical Emergency Medical Response Active Shooter Training Program for the Fairbanks North Star Borough.
- Coordinated multiple exercises for active shooter and bomb exercises for TSA to fulfill traumatic stress response mandated exercise requirements.
- Provided fire safety training for the University of Alaska Fairbanks aviation training program.
- Provided fire safety training to meet FAA requirements.
- Participated in the Ted Stevens Anchorage International Airport Triennial Mass Casualty Exercise.
- Obtained the Alaska Fire Standards Council accreditation to teach Firefighting I, Firefighter II, ARFF, Fire Instructor I, and Fire Instructor II.
- Completed transition back into the newly renovated Airport Response Center.
- Conducted Emergency Vehicle Operator Course training for AP&F crews and for area mutual aid responders, utilizing airport facilities.
- Obtained certifications of Fire Service Instructor II for two of the department's command staff.
- Obtained certifications of Fire Service Instructor I for five of the department's staff.

Key Component Challenges

- Officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards.

- ARFF rebuild project to correct operational deficiencies.
- Closure of AP&F firearms training range within five years, as mandated by FAA. With the closure, AP&F will be required to find a new location to train to obtain and retain ARFF and firearms certification, as required by FAA, and may result in extensive environmental remediation.
- ARFF rapid intervention vehicle is 28 years old and FAI is having difficulty maintaining and repairing it for maximum functionality. Replacement costs for this type of vehicle are significant and will have to be weighed against other equipment needs.
- Primary ARFF high reach extendable turret vehicle is 16 years old and is functionally and mechanically problematic. Replacement vehicle needs will have to be weighed against other equipment needs.
- Implementation of the Fairbanks International Airport Security Upgrade to replace antiquated closed circuit television and security control systems; will address security issues, safety concerns, and TSA violations.
- Meet requisite training requirements within budgetary constraints while continuing to provide quality officer development, operational readiness, and “train the trainer” training, as well as meeting Occupational Safety and Health Administration and other regulations for advanced certifications and required training certifications.
- Meet requisite initial and reoccurring training requirements for police and fire officers and instructors within budgetary constraints.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government
AS 18 Health and 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

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Fairbanks Airport Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	32	32	Annual Salaries	2,474,235
Part-time	2	2	Premium Pay	219,719
Nonpermanent	0	0	Annual Benefits	1,602,872
			<i>Less 1.21% Vacancy Factor</i>	(51,926)
			Lump Sum Premium Pay	0
Totals	34	34	Total Personal Services	4,244,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Airport Police & Fire Off I	0	2	0	0	2
Airport Police & Fire Off II	0	18	0	0	18
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
Emergency Serv. Dispatcher II	0	1	0	0	1
Emergency Service Dispatcher I	0	6	0	0	6
Totals	0	34	0	0	34

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,124.8	4,105.2	4,105.2	4,177.4	4,244.9	67.5	1.6%
72000 Travel	10.8	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	48.6	183.9	183.9	183.9	204.7	20.8	11.3%
74000 Commodities	60.5	151.6	151.6	151.6	171.6	20.0	13.2%
75000 Capital Outlay	2.5	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	4,247.2	4,455.7	4,455.7	4,527.9	4,636.2	108.3	2.4%
Fund Sources:							
1002Fed Rcpts (Fed)	116.1	203.7	203.7	203.7	206.7	3.0	1.5%
1027Int Airprt (Other)	4,131.1	4,252.0	4,252.0	4,324.2	4,429.5	105.3	2.4%
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	4,131.1	4,252.0	4,252.0	4,324.2	4,429.5	105.3	2.4%
Federal Funds	116.1	203.7	203.7	203.7	206.7	3.0	1.5%
Positions:							
Permanent Full Time	31	31	31	32	32	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: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	4,455.7	4,105.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts		203.7										
1027 Int Airprt		4,252.0										
Subtotal		4,455.7	4,105.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer to Fairbanks Airport Administration to Offset Increased Federal Revenue	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-40.0										

Personal services authority was transferred from Fairbanks Airport Administration to Fairbanks Airport Safety during FY2016 Management Plan to offset a reduction in federal revenue. The Transportation Security Administration, Law Enforcement Officer reimbursement agreement has been renewed and increased for FFY2017. With these increased federal revenues, authorization is being returned to Fairbanks Airport Administration to ensure the component can meet vacancy factor requirements.

Transfer from Anchorage Airport Safety for Dedicated Training Officer at Fairbanks International Airport	Trin	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		112.2										

The Anchorage Airport Safety component has lengthy recruitment processes to hire Airport Police and Fire Officer positions and retaining new officers can be difficult.

As a result, this position is vacant and can be transferred to the Fairbanks Airport Safety component to become the dedicated airport police and fire training coordinator for the Fairbanks International Airport.

Transfer includes the following position and associated funding, less the 3% geographic differential for Fairbanks:

25-2847, full-time, Airport Police and Fire Off II, range 75, Fairbanks International Airport

Subtotal		4,527.9	4,177.4	15.0	183.9	151.6	0.0	0.0	0.0	32	2	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.5

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

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
FY2018 PS Health Ins.:	\$3.5												
Alaska Records Management System Subscription													
	Inc	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0	0
1027 Int Airprt		20.8											

Authority is requested for the Fairbanks Airport Safety component to obtain subscriptions to the Alaska Records Management System (ARMS) for 26 commissioned officers. The annual subscription fee is \$800.00 per commissioned officer (\$800.00 x 26 = \$20.8/year).

Obtaining subscriptions to ARMS for the commissioned officers is another step towards efficiency in reducing personnel costs due to repetitive entry of data in multiple law enforcement tracking systems, wear and tear on vehicles and postage costs for delivery/retrieval of reports and charging documents, and reducing computer hardware/software requirements to house legacy systems locally.

ARMS is the next generation to the legacy (mainframe) Alaska Public Safety Information Network. The system is web-based and operations can be established anywhere a subscriber has a network connection. ARMS provides police reporting, complaints, case tracking, complete report management, supervisory updates, and notifications of report progress, statewide connectivity, and integration with Department of Public Safety (DPS) reports and information. The DPS maintains, provides the infrastructure, updates case law changes, and provides other maintenance of ARMS.

The Fairbanks International Airport is currently an emergency off site location for the Fairbanks Alaska State Troopers Dispatch section.

Firearm and Patrol Vehicle Supplies

	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0	0
1027 Int Airprt		20.0											

The Fairbanks International Airport (FIA) Safety component requests \$20.0 of additional authority to cover increased costs for firearms, uniforms, ammunition and patrol vehicle items. The increased cost of these items over the last several years can no longer be covered by the airport's existing operating budget.

The cost of firearms and ammunition has almost doubled over the course of two years. Wear and tear on firearms requires replacement parts and new firearms be purchased annually.

Over the past five years the cost of outfitting and maintaining aftermarket equipment on patrol vehicles has increased. Decals and striping, radios, gun racks, vaults, storage systems, restraint systems, barricades, lights, sirens, etc., are additional items added to patrol vehicles after purchase to prepare them for airport use.

Per the Public Safety Employees Association bargaining agreement, FAI shall furnish the following uniforms to Airport Police and Fire Officers: shirts (4), trousers (4), ties (2), hat (1), soft body armor vest (1), parka (1), utility jacket (2), and bunker gear with helmet (1), which have to be replaced in accordance with manufacturer's specifications or applicable safety standards. The additional cost over the past several years for uniforms can no longer be covered within the current component authority.

\$30.0 FY2017 Budgeted
 \$39.7 FY2016 Actuals

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

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$9.7) Difference												
\$20.0 FY2018 Projected Shortfall												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1027 Int Airprt		61.4										
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$61.9												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Totals		4,636.2	4,244.9	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

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	UGF Amount
25-0244	Emergency Service Dispatcher I	PT	A	GP	Fairbanks	103	15A / B	9.6		39,559	0	3,206	22,634	65,399	0
25-2847	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J / K	12.0		79,823	0	6,574	50,841	137,238	0
25-3013	Airport Police & Fire Off V	FT	F	SS	Fairbanks	103	20S / T	12.0		115,199	0	1,296	62,182	178,677	0
25-3014	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76J	12.0		82,044	0	8,979	52,562	143,585	0
25-3015	Airport Police & Fire Off IV	FT	F	AP	Fairbanks	103	77O	12.0		106,152	0	6,194	60,494	172,840	0
25-3016	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76J / K	12.0		86,879	0	11,606	55,338	153,823	0
25-3017	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75D / E	12.0		69,108	0	7,597	47,236	123,941	0
25-3019	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76P	12.0		106,149	0	14,386	63,541	184,076	0
25-3024	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75P	12.0		95,052	0	10,284	57,887	163,223	0
25-3025	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75C / D	12.0		67,638	0	7,349	46,597	121,584	0
25-3026	Airport Police & Fire Off I	FT	F	AP	Fairbanks	103	74A / B	12.0		58,643	0	5,996	42,747	107,386	0
25-3027	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75K	12.0		79,080	0	8,054	51,116	138,250	0
25-3028	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75C / D	12.0		67,638	0	4,977	45,715	118,330	0
25-3029	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75M	12.0		85,116	0	6,217	52,678	144,011	0
25-3031	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J / K	12.0		76,938	0	5,647	49,423	132,008	0
25-3032	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76J / K	12.0		86,050	0	6,221	53,027	145,298	0
25-3034	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75D / E	12.0		69,108	0	5,135	46,320	120,563	0
25-3035	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		73,464	0	7,536	48,834	129,834	0
25-3036	Emergency Service Dispatcher I	PT	A	GP	Fairbanks	103	15C / D	9.6		42,685	0	6,622	25,068	74,375	0
25-3038	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75K / L	12.0		81,303	0	6,325	51,299	138,927	0
25-3041	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J / K	12.0		79,080	0	5,830	50,288	135,198	0
25-3042	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75K / L	12.0		80,439	0	5,830	50,794	137,063	0
25-3045	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75D / E	12.0		68,682	0	5,135	46,162	119,979	0
25-3046	Airport Police & Fire Off I	FT	F	AP	Fairbanks	103	74A / B	12.0		58,731	0	4,399	42,186	105,316	0
25-3047	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		75,668	0	5,613	48,938	130,219	0
25-3048	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15F / G	12.0		57,786	0	7,369	41,051	106,206	0
25-3049	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15G / J	12.0		60,303	0	7,634	42,086	110,023	0
25-3050	Emergency Serv. Dispatcher II	FT	A	GP	Fairbanks	103	16D / E	12.0		58,560	0	7,369	41,339	107,268	0
25-3051	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15J	12.0		62,028	0	7,946	42,844	112,818	0
25-3053	Administrative Assistant I	FT	A	GP	Fairbanks	203	12G	12.0		47,712	0	0	34,563	82,275	0
25-3055	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75C / D	12.0		65,887	0	4,977	45,063	115,927	0
25-3470	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15G / J	12.0		59,897	0	7,634	41,935	109,466	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: FY2018 Governor (13956)
Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

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	UGF Amount
25-3541	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		62,167	0	4,676	43,567	110,410	0
25-3542	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75C / D	12.0		69,667	0	5,106	46,517	121,290	0
													Total Salary Costs:	2,474,235	
													Total COLA:	0	
													Total Premium Pay::	219,719	
													Total Benefits:	1,602,872	
													Total Pre-Vacancy:	4,296,826	
													Minus Vacancy Adjustment of 1.21%:	(51,926)	
													Total Post-Vacancy:	4,244,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,244,900	

	Total Positions	New	Deleted
Full Time Positions:	32	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	34	0	0

Total Component Months: 403.2

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	134,605	132,979	3.13%
1027 International Airport Revenue Fund	4,162,221	4,111,921	96.87%
Total PCN Funding:	4,296,826	4,244,900	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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Safety (617)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		10.8	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			10.8	15.0	15.0
2000	In-State Employee 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.	9.8	10.5	10.5
2002	Out of State Employee Travel	Officer training.	1.0	4.5	4.5

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Safety (617)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		48.6	183.9	204.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			48.6	183.9	204.7
3000	Education Services	Memberships in law enforcement and fire fighting professional organizations and employee tuition and conference registration fees.	5.8	63.7	63.2
3003	Information Technology	Annual renewal for archiving software for airport data.	0.3	1.0	1.0
3004	Telecommunications	Data/network expenditures related to voice print phone system used by dispatch.	3.3	4.0	4.0
3005	Health Services	Biennial staff physicals and other recruitment-related health screenings.	28.4	31.6	31.6
3006	Delivery Services	Postage, courier or freight charges.	1.7	1.0	1.0
3007	Advertising and Promotions	National advertising expenditures for recruitment of vacant police and fire fighting positions.	0.0	0.5	0.5
3009	Structure/Infrastructure/Land	Inspection of compressed air equipment for fire fighting operations.	1.0	0.9	0.9
3010	Equipment/Machinery	Office equipment maintenance.	6.9	3.0	3.0
3011	Other Services	Criminal history record checks, polygraph, and psychological exams for new hires and printing and photo processing.	0.7	57.3	57.3
		Contingency related to federal revenues which are dependent upon			

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Safety (617)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			48.6	183.9	204.7
		level of security screening work that is reimbursed by the Transportation Security Administration.			
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.4	0.4
3011	Other Services	Alaska Records Management System Subscription	0.0	0.0	20.8
3029	Inter-Agency Education/Training	PubSaf - Department-wide			
		Firefighter and hazardous material training. The cost to send new recruits to the State Police Academy varies each fiscal year depending on turnover rates.	0.0	20.5	20.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)			
		Service charge for vehicle repair, Vehicle service charge for repairs.	0.5	0.0	0.5

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Safety (617)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		60.5	151.6	171.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			60.5	151.6	171.6
4000	Business	Training manuals and videos, office supplies, furniture and equipment, security badge materials, audio/visual training aids and subscriptions.	12.2	8.0	8.0
4002	Household/Institutional	Uniforms and other clothing, cleaning supplies.	19.6	20.0	20.0
4004	Safety	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).	26.7	30.0	50.0
4004	Safety	Contingency related to federal revenues which are dependent upon successful drug interdictions performed by law enforcement. Amounts vary from year to year.	0.0	66.6	66.6
4005	Building Materials	Parts and supplies, small tools and bottled gas.	0.1	12.0	12.0
4006	Signs and Markers	Signs and marker supplies.	0.5	0.0	0.0
4014	Bottled Gas	Bottled Gas	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.6	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	0.5	0.0	0.0
4020	Equipment Fuel	Fuel for fire pit for Aircraft Rescue	0.2	15.0	15.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Safety (617)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	60.5	151.6	171.6
		and Fire Fighting (ARFF) training.			

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Fairbanks Airport Safety (617)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		2.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			2.5	0.0	0.0
5004	Equipment	Radio replacements and equipment for Airport Rescue and Fire Fighting building.	2.5	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			116.1	203.7	206.7
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from the Transportation Security Administration for the Law Enforcement Officer Reimbursement Agreement Program. Under this agreement, Fairbanks International Airport (FAI) will train and deploy law enforcement officers to meet their dual responsibility of ensuring the safety of passengers and to counter risks to transportation security.	116.1	203.7	206.7

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	0.5	20.5	21.0
With Department of Public Safety	0.0	20.5	20.5
With Department of Transportation/Public Facilities	0.5	0.0	0.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3029	Inter-Agency Education/Training	PubSaf - Department-wide	0.0	20.5	20.5
		Firefighter and hazardous material training. The cost to send new recruits to the State Police Academy varies each fiscal year depending on turnover rates.			
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	0.5	0.0	0.5
		Service charge for vehicle repair, Vehicle service charge for repairs.			