

**State of Alaska
FY2009 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Anchorage Airport Safety
Component Budget Summary**

Component: Anchorage Airport Safety

Contribution to Department's Mission

To protect people and their property with the best police and firefighting professionals. They perform airport rescue and firefighting, law enforcement, emergency medical technician, and airfield operation services that meet Federal Aviation Administration (FAA) airport certification and security requirements in a cost effective manner, while being responsive to the public, airport management, and community needs.

Airport Police and Fire work to improve the following missions and measures:

Ensure safe operations on the airport
 Maximize safety and security of the traveling public
 Improve customer service
 Ensure regulatory compliance at all levels

Core Services

- Provide crash/fire rescue and emergency medical services for Anchorage International Airport (ANC) in compliance with Federal Aviation Administration (FAA) mandates as well as other federal, state, and local requirements.
- Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Provide or contract for primary police, traffic control, and guard service on ANC property.
- Coordinate all FAA required security measures and mandates such as inspection of security points on ANC property including gates and fencing.
- Provide oversight of screening point activities.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$10,639,100	Personnel:	
	Full time	74
	Part time	0
	Total	74

Key Component Challenges

The primary challenge faced by Airport Police and Fire is to ensure Transportation Security Administration (TSA) and FAA regulatory compliance is met every year. To ensure annual Federal Aviation Regulations (FAR) Part 139 inspections conducted by the FAA are successfully completed without discrepancies. Likewise, to ensure annual Transportation Security Regulations (TSR) Part 1542 inspections conducted by the TSA are successfully completed without discrepancies. The Department must pass all testing conducted by the FAA or TSA. These are essential elements for airport operations to occur.

The need to replace aging Aircraft Rescue and Firefighting (ARFF) trucks to comply with industry standards and ensure compliance with FAA requirements remains to be a key challenge. Two new Oshkosh fire trucks were delivered to the ANC in October 2007. A third truck is scheduled to be delivered near the end of 2007. That leaves three fire trucks that need to be replaced. These three trucks are old and have continual maintenance issues. Industry standards for replacing ARFF apparatus are 10 years for first line trucks, and 15 years for second response vehicles. These trucks do not meet this standard.

The need to remodel and add truck stalls to the fire station also continues to be a key challenge. These fire station

upgrades are needed to accommodate new and larger fire trucks. The current configuration of the fire station truck stalls will not accommodate the larger fire trucks. These trucks are required to provide sufficient fire protection to newer, larger passenger aircraft that are anticipated at ANC in the near future.

Airport Police and Fire needs to develop new strategies, resources and procedures for meeting ever-changing and increasingly stringent regulatory training requirements for employees. A live fire training facility is needed to ensure future compliance with FAA requirements. Federal funding should be available to upgrade the current training facility. Additionally, new ARFF training requirements were issued by the FAA in 2006. This has required Airport Police and Fire to alter strategies and procedures for providing mandatory annual training to all employees.

The hiring and retention of employees continues to be a major challenge for Airport Police and Fire. In the past year twelve new employees have been hired. During this same period, eleven employees separated from service. This high turnover rate has continued from last year and continues to create a strain on resources. Finding suitable entry level employees continues to be a problem despite proactive and aggressive recruitment efforts over the last few years. The number of applicants applying for entry level positions has continued to drop.

Significant Changes in Results to be Delivered in FY2009

No significant changes are anticipated at this time.

Major Component Accomplishments in 2007

Conducted and completed Firefighter I and Firefighter II training classes for new employees in July 2007. These classes are provided to entry level employees. Eleven people successfully completed these classes. Students received State of Alaska certification in these topics.

Completed an Aircraft Rescue Firefighting basic course for new employees in August 2007. This course is required by FAA for all new employees.

Participated in a tabletop exercise that tested “ANC Water Rescue Plan”. The tabletop exercise was coordinated by the Municipality of Anchorage and involved all the key agencies that would be involved in such an event.

In May 2007, live fire training drills were successfully conducted to satisfy FAA regulatory requirements. All officers were trained during this time frame, eliminating the need for a makeup training session in the fall. Additionally, a new recurrent training program was implemented that ensures better compliance with new training requirements issued by the FAA in 2006.

Ethics and Sexual Harassment training classes were provided to all employees in March 2007.

Statutory and Regulatory Authority

AS 02 Aeronautics
 AS 18 Health and Safety
 AS 44 State Government
 FAR PT 1542, 1544, 139, 612

Contact Information
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Anchorage Airport Safety Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,831.4	6,957.9	6,968.7
72000 Travel	35.0	40.0	40.0
73000 Services	1,441.6	3,297.4	3,297.4
74000 Commodities	215.8	275.0	275.0
75000 Capital Outlay	55.6	58.0	58.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,579.4	10,628.3	10,639.1
Funding Sources:			
1002 Federal Receipts	772.0	2,418.0	2,418.0
1007 Inter-Agency Receipts	130.1	0.0	0.0
1027 International Airport Revenue Fund	7,674.6	8,210.3	8,221.1
1061 Capital Improvement Project Receipts	2.7	0.0	0.0
Funding Totals	8,579.4	10,628.3	10,639.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	772.0	2,418.0	2,418.0
Interagency Receipts	51015	130.1	0.0	0.0
Capital Improvement Project Receipts	51200	2.7	0.0	0.0
Restricted Total		904.8	2,418.0	2,418.0
Total Estimated Revenues		904.8	2,418.0	2,418.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	2,418.0	8,210.3	10,628.3
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	10.8	10.8
FY2009 Governor	0.0	2,418.0	8,221.1	10,639.1

**Anchorage Airport Safety
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	4,155,423
Full-time	74	74	COLA	9,684
Part-time	0	0	Premium Pay	432,868
Nonpermanent	0	0	Annual Benefits	2,470,781
			<i>Less 1.42% Vacancy Factor</i>	(100,056)
			Lump Sum Premium Pay	0
Totals	74	74	Total Personal Services	6,968,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Airport Police & Fire Off I	17	0	0	0	17
Airport Police & Fire Off II	37	0	0	0	37
Airport Police & Fire Off III	9	0	0	0	9
Airport Police & Fire Off IV	3	0	0	0	3
Airport Police & Fire Off V	1	0	0	0	1
Airport Police & Fire Off VI	1	0	0	0	1
Airport Screening Officer	3	0	0	0	3
Totals	74	0	0	0	74