

State of Alaska FY2005 Governor's Operating Budget

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

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Component: Anchorage Airport Safety

Contribution to Department's Mission

Perform Airport Rescue and Firefighting (ARFF), law enforcement, emergency medical technician and airfield operations services that meet FAA airport certification and security requirements on the airport in a cost effective, efficient manner, while being responsive to airport management, user, and community needs.

Core Services

- Provide crash/fire rescue and emergency medical services for ANC in 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 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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$9,063,800

Personnel:

Full time	62
Part time	0
Total	62

Key Component Challenges

Recent instances of suspected or confirmed international terrorism have resulted in increased levels of awareness in airport security. Additional resources may be necessary to implement new FAA and Transportation Security Administration (TSA) security procedures and maintain diligence in protecting the traveling public resulting from the September 11, 2001 terrorist attacks.

- Expand and enhance canine bomb-detection program.
- Expand Explosive Ordnance Detection teams to serve the State.
- Certify officers at Fire Fighter II level.

Significant Changes in Results to be Delivered in FY2005

No changes.

Major Component Accomplishments in 2003

- Reinstated contract with the Transportation Security Administration to provide officers to the screening points to provide additional security protection.
- All officers certified at Fire Fighter I level.
- Completed FAR 139 inspection with zero discrepancies and zero violations.
- Canine officers passed first certification with over 90%.

- Obtained second Hovercraft for water operations/rescue.

Statutory and Regulatory Authority

- AS 02 Aeronautics
- AS 18 Health and Safety
- AS 44 State Government
- FAR PT 1542, 1544, 108, 139, 612

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Anchorage Airport Safety Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,643.1	5,527.2	5,644.4
72000 Travel	23.8	12.0	12.0
73000 Contractual	732.4	2,974.4	3,124.4
74000 Supplies	221.7	225.0	225.0
75000 Equipment	77.3	58.0	58.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,698.3	8,796.6	9,063.8
Funding Sources:			
1002 Federal Receipts	73.6	2,100.0	2,341.2
1007 Inter-Agency Receipts	677.1	0.0	0.0
1027 International Airport Revenue Fund	5,947.6	6,696.6	6,722.6
Funding Totals	6,698.3	8,796.6	9,063.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.5	0.0	0.0
Unrestricted Total		0.5	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	73.6	2,100.0	2,341.2
Interagency Receipts	51015	677.1	0.0	0.0
Restricted Total		750.7	2,100.0	2,341.2
Total Estimated Revenues		751.2	2,100.0	2,341.2

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	2,100.0	6,696.6	8,796.6
Adjustments which will continue current level of service:				
-Transfer federal funds from AIA Facilities-fund swap ADN25-4-6672	0.0	240.0	0.0	240.0
-Transfer IARF to AIA Facilities- fund swap ADN25-4-6672	0.0	0.0	-240.0	-240.0
-Changes to Retirement and Other Personal Services Benefits	0.0	1.2	266.0	267.2
FY2005 Governor	0.0	2,341.2	6,722.6	9,063.8

**Anchorage Airport Safety
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	63	62	Annual Salaries	3,758,064
Part-time	0	0	Premium Pay	555,447
Nonpermanent	8	8	Annual Benefits	1,708,040
			<i>Less 6.26% Vacancy Factor</i>	<i>(377,151)</i>
			Lump Sum Premium Pay	0
Totals	71	70	Total Personal Services	5,644,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	1	0	0	0	1
Airport Police & Fire Off I	9	0	0	0	9
Airport Police & Fire Off II	44	0	0	0	44
Airport Police & Fire Off III	8	0	0	0	8
Airport Police & Fire Off IV	4	0	0	0	4
Airport Police & Fire Off V	1	0	0	0	1
Airport Police & Fire Off VI	1	0	0	0	1
Totals	70	0	0	0	70