

State of Alaska
FY2005 Governor's Operating Budget

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

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Component: Fairbanks Airport Safety

Contribution to Department's Mission

The mission of the Fairbanks International Airport's (FAI) Safety component is to perform Airport Rescue and Fire Fighting (ARFF), law enforcement, emergency medical technician and other safety-related services necessary to meet FAA airport certification and Transportation Security Administration (TSA) security requirements.

Core Services

The airport 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 CFR and state law enforcement statutory and regulatory requirements.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$2,815,400	Personnel:	
	Full time	27
	Part time	0
	Total	27

Key Component Challenges

The September 11, 2001 terrorist attacks and other instances of suspected or confirmed international terrorism resulted in creation of the TSA and new federal regulations for airport security. Four additional Airport Police and Fire Officer (APFO) positions were added in FY03. One of the new APFO positions will be reclassified to an Administrative Clerk III during FY04 to meet increased clerical needs resulting from security changes.

The decrements in funding for this component represent an 11% reduction to the number of safety officers and personal services budget, and effectively puts Safety staffing back to pre-September 11 levels. FAI has already begun an extensive functional review of duties in this component and the effect reduced staffing may have on other components. An additional unknown is the future ability of airport to provide heightened security in response to national threat levels of Orange or Red, should that be necessary.

Significant Changes in Results to be Delivered in FY2005

No changes in the level of service are anticipated.

Major Component Accomplishments in 2003

Met or exceeded annual FAA airport certification inspections criteria regarding FAR Part 139 and Transportation Security Regulations.

Emergencies	
Aircraft emergencies	30
Fires	9

HazMat incidents	11
Medical emergencies	55
Motor vehicle accidents	20
Security violations	46
	<hr/> 171
Assists	
Agency assists	163
Lost and Found	862
Air Carrier manifest checks	203
Public assists	56
	<hr/> 1,284

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Govt.
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

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,722.1	2,950.0	2,590.7
72000 Travel	11.3	16.0	10.0
73000 Contractual	49.3	151.7	73.8
74000 Supplies	118.5	156.9	140.9
75000 Equipment	0.0	0.0	0.0
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	2,901.2	3,274.6	2,815.4
Funding Sources:			
1002 Federal Receipts	0.0	295.5	20.0
1007 Inter-Agency Receipts	529.8	15.2	0.0
1027 International Airport Revenue Fund	2,371.4	2,963.9	2,795.4
Funding Totals	2,901.2	3,274.6	2,815.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	295.5	20.0
Interagency Receipts	51015	529.8	15.2	0.0
Restricted Total		529.8	310.7	20.0
Total Estimated Revenues		529.8	310.7	20.0

**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	295.5	2,979.1	3,274.6
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Benefits	0.0	11.2	149.8	161.0
-Transfer excess IA authority to Transportation Management and Security	0.0	0.0	-15.5	-15.5
Proposed budget decreases:				
-Delete excess Federal Receipt Funding	0.0	-286.7	0.0	-286.7
-Delete 3 Airport Police and Fire Officers	0.0	0.0	-318.0	-318.0
FY2005 Governor	0.0	20.0	2,795.4	2,815.4

**Fairbanks Airport Safety
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	30	27	Annual Salaries	1,525,476
Part-time	0	0	Premium Pay	382,885
Nonpermanent	0	0	Annual Benefits	777,925
			<i>Less 3.56% Vacancy Factor</i>	<i>(95,586)</i>
			Lump Sum Premium Pay	0
Totals	30	27	Total Personal Services	2,590,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	1	0	0	1
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	27	0	0	27