

**State of Alaska
FY2006 Governor's Operating Budget**

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

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 the public, airport management, and community needs.

Core Services

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

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$9,095,300	Personnel:	
	Full time	70
	Part time	0
	Total	70

Key Component Challenges

Increased levels of awareness in airport security have resulted in increased duties for the airport police officers. Additional resources may be necessary to implement new FAA and Transportation Security Administration (TSA) security procedures and maintain diligence in protecting the traveling public and employees at the airport. Additional equipment such as a bomb containment vessel has not yet been attained. This equipment, for example, would save time, money, and provide additional safety for the airport and airlines. When an item can not be identified, the item could be placed in the bomb containment vessel and removed from the airport, without having to evacuate the terminal areas.

The airport police increased duties include the patrol and response to calls for the new C Concourse, an additional 440,000 square foot building. Officers must respond to security issues such as door alarms leading to the restricted ramp areas, responding to the screening points and baggage x-ray areas for contraband and/or weapons, and escorting persons who have business onto the restricted areas and ramps.

Airport Fire is working to continue certifying all officers at the Fire Fighter II Level. This, along with future Aircraft Rescue Fire Fighting certification will ensure all officers are proficient to provide emergency services at the airport.

New fire trucks are not scheduled to be purchased for another 1-2 years. The newest truck is currently 13 years old, industry standards for first line trucks is less than 10 years old.

Significant Changes in Results to be Delivered in FY2006

ANC new C Concourse opened in June 2004 and more than doubled the terminal's square footage. This impacts all airport components.

Major Component Accomplishments in 2004

- Airport police were able to fulfill the contract with TSA to provide three bomb detective canine teams.
- There is a long-term contract in place with TSA to provide officers at the screening points, with TSA providing the funding for 8 positions.
- Federal Aviation Administration Part 139 passed with no discrepancies for the airport.
- Defibrillators have been installed in several areas in the South and North Terminals.
- Two officers were certified Domestic Violence Instructors to instruct all other officers.
- Certification to instruct Firefighter II class in-house was received, and sixteen officers have been certified at the Fire Fighter II Level.

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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,290.7	5,645.3	5,675.9
72000 Travel	31.6	12.0	12.0
73000 Services	1,136.9	3,124.4	3,124.4
74000 Commodities	199.4	225.0	225.0
75000 Capital Outlay	80.7	58.0	58.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,739.3	9,064.7	9,095.3
Funding Sources:			
1002 Federal Receipts	613.0	2,341.2	2,343.0
1027 International Airport Revenue Fund	6,097.3	6,723.5	6,752.3
1061 Capital Improvement Project Receipts	29.0	0.0	0.0
Funding Totals	6,739.3	9,064.7	9,095.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<u>Unrestricted Revenues</u>				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	613.0	2,341.2	2,343.0
Capital Improvement Project Receipts	51200	29.0	0.0	0.0
Restricted Total		642.0	2,341.2	2,343.0
Total Estimated Revenues		642.1	2,341.2	2,343.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	2,341.2	6,723.5	9,064.7
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	2.0	2.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	11.7	11.7
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	1.8	15.1	16.9
FY2006 Governor	0.0	2,343.0	6,752.3	9,095.3

**Anchorage Airport Safety
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	70	70	Annual Salaries	3,750,781
Part-time	0	0	COLA	2,080
Nonpermanent	0	0	Premium Pay	502,674
			Annual Benefits	2,040,211
			<i>Less 6.64% Vacancy Factor</i>	(418,246)
			Lump Sum Premium Pay	0
Totals	70	70	Total Personal Services	5,877,500

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	4	0	0	0	4
Airport Police & Fire Off II	41	0	0	0	41
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
Airport Screening Officer	8	0	0	0	8
Totals	70	0	0	0	70