

State of Alaska
FY2017 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), law enforcement, emergency medical technician, radio dispatch communications, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements on a 24-hour/365 day per year basis.

Core Services

- Plan, staff, train for, and respond to real and simulated aircraft, structure, terroristic threats and incidents, accidents, medical emergencies and natural disasters.
- Meet Part 49 Code of Federal Regulations (CFR), including support to the TSA, and state law enforcement statutory and regulatory requirements.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Provide 24-hour law enforcement and security.

Major Component Accomplishments in 2015

- Conducted 8th annual “Big Pour” event with native communities in an effort to reduce illegal alcohol importation to villages through the state’s aviation system.

Key Component Challenges

- Staffing - Officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards.
- ARFF rebuild project – Several operational necessities were omitted or overlooked and discovered after occupying the new facility. Ensure the ARFF building’s parking and driving surfaces, mechanical, environmental, and communication deficiencies are corrected.
- ARFF rapid intervention vehicle is 27 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 FAI equipment needs, before purchasing a replacement vehicle.
- Primary ARFF high reach extendable turret vehicle is 15 years old and is functionally and mechanically problematic. Replacement vehicle needs will have to be weighed against other FAI equipment needs.

Significant Changes in Results to be Delivered in FY2017

Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.

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

Contact Information

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Fairbanks Airport Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	31	31	Annual Salaries	2,407,592
Part-time	2	2	COLA	54,858
Nonpermanent	0	0	Premium Pay	190,479
			Annual Benefits	1,474,673
			<i>Less 0.47% Vacancy Factor</i>	(19,402)
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	4,108,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Airport Police & Fire Off II	0	19	0	0	19
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	33	0	0	33

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,239.7	3,914.1	3,914.1	4,053.2	4,108.2	55.0	1.4%
72000 Travel	11.3	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	55.1	183.9	183.9	183.9	183.9	0.0	0.0%
74000 Commodities	47.3	151.6	151.6	151.6	151.6	0.0	0.0%
75000 Capital Outlay	0.0	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	4,353.4	4,264.6	4,264.6	4,403.7	4,458.7	55.0	1.2%
Fund Sources:							
1002Fed Rcpts (Fed)	131.4	201.3	201.3	201.3	203.7	2.4	1.2%
1027Int Airprt (Other)	4,222.0	4,063.3	4,063.3	4,202.4	4,255.0	52.6	1.3%
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	4,222.0	4,063.3	4,063.3	4,202.4	4,255.0	52.6	1.3%
Federal Funds	131.4	201.3	201.3	201.3	203.7	2.4	1.2%
Positions:							
Permanent Full Time	31	31	31	31	31	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts		201.3										
1027 Int Airprt		4,063.3										
Subtotal		4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer from Fairbanks Airport Administration to Cover Reduction in Federal Receipt Revenue												
	Trin	139.1	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		139.1										
Subtotal		4,403.7	4,053.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
FY2017 Salary Increases												
	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1027 Int Airprt		52.6										
Totals		4,458.7	4,108.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0

A transfer of authority from the Fairbanks Airport Administration component to the Fairbanks Airport Safety component is necessary due to multiple employees in pay increment status and a continued reduction in federal receipt revenues for the Transportation Safety Administration Law Enforcement Officer reimbursement agreement.

Authority is available in the Fairbanks Airport Administration component services line due to decreased expenditures related to the Common Use Passenger Processing System, which is administered through a statewide contract with the Alaska International Airport System's Office.

Public Safety Employees Association year three cost of living adjustment - 2%: \$55.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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	15B / C	9.6		40,832	0	3,118	22,890	66,840	0
25-3013	Airport Police & Fire Off V	FT	F	SS	Fairbanks	103	20Q / R	12.0		111,264	0	10,756	61,001	183,021	0
25-3014	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76N / O	12.0		95,702	2,821	7,411	54,119	160,053	0
25-3015	Airport Police & Fire Off IV	FT	F	AP	Fairbanks	103	77M / N	12.0		100,504	2,983	8,538	56,299	168,324	0
25-3016	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76F / J	12.0		82,126	2,408	5,883	48,563	138,980	0
25-3017	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75C / D	12.0		65,421	1,924	4,895	42,056	114,296	0
25-3019	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76O	12.0		100,347	2,843	3,577	54,417	161,184	0
25-3024	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75O / P	12.0		92,807	2,717	6,522	52,727	154,773	0
25-3025	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75B / C	12.0		63,930	1,879	4,745	41,452	112,006	0
25-3026	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		75,451	2,216	5,554	45,987	129,208	0
25-3027	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J / K	12.0		76,386	2,242	5,552	46,331	130,511	0
25-3028	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75B / C	12.0		63,930	1,879	4,745	41,452	112,006	0
25-3029	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75L / M	12.0		82,719	2,425	5,919	48,795	139,858	0
25-3031	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J	12.0		74,748	2,197	5,552	45,728	128,225	0
25-3032	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76O / P	12.0		98,985	2,851	5,218	54,520	161,574	0
25-3034	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75C / D	12.0		65,421	1,924	4,895	42,056	114,296	0
25-3035	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		71,940	2,111	5,213	44,571	123,835	0
25-3036	Emergency Service Dispatcher I	PT	A	GP	Fairbanks	103	15C	9.6		41,356	0	3,230	23,124	67,710	0
25-3038	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75K	12.0		77,556	2,278	5,733	46,827	132,394	0
25-3041	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J	12.0		74,748	2,197	5,552	45,728	128,225	0
25-3042	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75K	12.0		77,556	2,278	5,733	46,827	132,394	0
25-3045	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75C / D	12.0		64,916	1,910	4,895	41,870	113,591	0
25-3046	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J	12.0		74,748	2,197	5,552	45,728	128,225	0
25-3047	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		73,186	2,151	5,438	45,112	125,887	0
25-3048	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15E / F	12.0		55,659	0	8,708	40,488	104,855	0
25-3049	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15J	12.0		62,028	0	9,751	43,214	114,993	0
25-3050	Emergency Serv. Dispatcher II	FT	A	GP	Fairbanks	103	16C / D	12.0		56,460	0	2,316	38,432	97,208	0
25-3051	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15G / J	12.0		60,810	0	9,368	42,625	112,803	0
25-3053	Administrative Assistant I	FT	A	GP	Fairbanks	203	12F / G	12.0		47,257	0	710	34,456	82,423	0
25-3055	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		77,416	2,270	5,554	46,710	131,950	0
25-3470	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15G / J	12.0		59,897	0	9,368	42,289	111,554	0
25-3541	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75K	12.0		77,556	2,278	5,733	46,827	132,394	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: FY2017 Governor (12995)
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
25-3542	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75B / C	12.0		63,930	1,879	4,745	41,452	112,006	0
													Total Salary Costs:	2,407,592	
													Total COLA:	54,858	
													Total Premium Pay:	190,479	
													Total Benefits:	1,474,673	
													Total Pre-Vacancy:	4,127,602	
													Minus Vacancy Adjustment of 0.47%:	(19,402)	
													Total Post-Vacancy:	4,108,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,108,200	
Total Component Months:		391.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	131,400	130,782	3.18%
1027 International Airport Revenue Fund	3,996,202	3,977,418	96.82%
Total PCN Funding:	4,127,602	4,108,200	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
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		11.3	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			11.3	15.0	15.0
72100	Instate 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.	7.1	10.5	10.5
72400	Out Of State Travel	Officer training.	4.2	4.5	4.5

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		55.1	183.9	183.9	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			55.1	183.9	183.9	
73025	Education Services	Memberships in law enforcement and fire fighting professional organizations and employee tuition and conference registration fees.	17.2	42.3	63.7	
73050	Financial Services	Transportation Security Administration fine.	3.7	0.0	0.0	
73156	Telecommunication	Data/network expenditures related to voice print phone system used by dispatch.	2.2	4.0	4.0	
73175	Health Services	Biennial staff physicals and other recruitment-related health screenings.	25.8	31.6	31.6	
73225	Delivery Services	Freight and shipping charges related to the repair of firearms and secure delivery of evidence.	0.6	1.0	1.0	
73450	Advertising & Promos	National advertising expenditures for recruitment of vacant police and fire fighting positions.	0.1	0.5	0.5	
73650	Struc/Infstruct/Land	Inspection of compressed air equipment for fire fighting operations.	0.8	0.9	0.9	
73675	Equipment/Machinery	Office equipment maintenance.	2.1	3.0	3.0	
73750	Other Services (Non IA Svcs)	Criminal history record checks, polygraph, and psychological exams for new hires and printing and photo processing.	1.5	5.0	5.0	
73750	Other Services (Non IA Svcs)	Contingency related to federal revenues which are dependent upon level of security screening work that is reimbursed by the Transportation Security Administration.	0.0	49.9	52.3	
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	1.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			55.1	183.9	183.9
73818	Training (Services-IA Svcs)	PubSaf - Fire and Life Safety Operations	0.0	44.3	20.5
73819	Commission Sales (IA Svcs)	State Travel Office	0.1	0.4	0.4

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		47.3	151.6	151.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			47.3	151.6	151.6
74200	Business	Training manuals and videos, office supplies, furniture and equipment, security badge materials, audio/visual training aides and subscriptions.	6.2	7.0	8.0
74480	Household & Instit.	Uniforms and other clothing, cleaning supplies.	11.8	20.0	20.0
74600	Safety (Commodities)	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).	21.4	28.0	30.0
74600	Safety (Commodities)	Contingency related to federal revenues which are dependent upon successful drug interdictions performed by law enforcement. Amounts vary from year to year.	0.0	76.6	66.6
74650	Repair/Maintenance (Commodities)	Parts and supplies, small tools and bottled gas.	1.4	10.0	12.0
74858	Other Equipment Fuel	Fuel for fire pit for Aircraft Rescue and Fire Fighting (ARFF) training.	6.5	10.0	15.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				131.4	201.3	203.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57911	Bja Drug Enforcement US Department of Justice asset reallocation program for successful drug interdictions performed by law enforcement. Amounts vary from year to year.	FIA Safety	25020045	21600	0.0	20.0	20.0
58210	Fed Proj- Transportn 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.	FIA Safety	25020051	21600	131.4	181.3	183.7

The Federal Fiscal Year 2013 - 2015 agreement ends on January 31, 2016. FAI has submitted a participation request for the new three year agreement reimbursement program, February 1, 2016 through December 31, 2018, but has not received award notification. However, FAI is confident in obtaining approval and that the annual reimbursement will return to FY2015 levels.

Following are the dollar amounts FAI estimates it will not receiving from the Transportation Security Administration for the Law Enforcement Officer Reimbursement Agreement Program.

FY2016: \$83.1
FY2017: \$52.3

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73806	IT-Telecommunication Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	1.0	1.0	1.0
73806 IT-Telecommunication subtotal:				1.0	1.0	1.0
73818	Training (Services-IA Svcs) Firefighter and hazardous material training. The cost to send new recruits to the State Police Academy varies each fiscal year depending on turnover rates.	Inter-dept	PubSaf - Fire and Life Safety Operations	0.0	44.3	20.5
73818 Training (Services-IA Svcs) subtotal:				0.0	44.3	20.5
73819	Commission Sales (IA Svcs) Service fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.4	0.4
Fairbanks Airport Safety total:				1.1	45.7	21.9
Grand Total:				1.1	45.7	21.9