

# **State of Alaska FY2011 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. To 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.

### Key Component Challenges

- The need to ensure Transportation Security Administration (TSA) and Federal Aviation Administration (FAA) regulatory compliance is met continues to be a challenge. The TSA and FAA continue to modify and change their standards, thereby increasing our responsibilities to meet these challenges.
- Live fire training on a yearly basis, which is a FAA requirement under Part 139 continues to be problematic. Obtaining a Mobile Trainer trailer will (1) cut down on the use of a live fire pit for two of three years and (2) provide a safer training environment as the trainer can control the propane fire. The environmental impact of using the live fire pit is continually monitored.
- Kulis Fire Department is scheduled to be closed in 2011. The Kulis station can be used for quicker responses to meet FAA Part 139 and provide storage for police and fire fighting equipment.

### Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated at this time.

### Major Component Accomplishments in 2009

- Airport Police and Fire have been very fortunate to acquire five of the six Aircraft Rescue and Fire Fighting trucks since 2007. A new Rapid Intervention Vehicle, will help the officers meet the FAA timed response requirements, and also allow the officers to respond to other calls for service quickly, safely and have the required equipment on-hand to better serve the public.
- Airport Police and Fire and many other agencies participated in the FAA Required Triennial disaster drill. The drill consisted of a mockup plane crash with survivors, and also a water rescue drill. The drill was a success and much was learned for future emergencies at the airport.
- In May of 2009, live fire training drills were successfully conducted to meet FAA requirements. The FAA Part 139 inspection for 2009 was completely successfully. No significant discrepancies were noted.
- The Fire Station has been in the midst of a much needed remodel, including the addition of two stalls for emergency equipment.

## Statutory and Regulatory Authority

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

Contact Information
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### Anchorage Airport Safety Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,164.4	7,643.0	7,749.9
72000 Travel	24.4	40.0	40.0
73000 Services	1,405.5	3,043.4	3,043.4
74000 Commodities	291.2	275.0	275.0
75000 Capital Outlay	12.1	58.0	58.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,897.6</b>	<b>11,059.4</b>	<b>11,166.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	751.0	2,484.4	2,248.5
1027 International Airport Revenue Fund	8,146.2	8,575.0	8,917.8
1061 Capital Improvement Project Receipts	0.4	0.0	0.0
<b>Funding Totals</b>	<b>8,897.6</b>	<b>11,059.4</b>	<b>11,166.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	751.0	0.0	0.0	2,484.4	2,248.5
Capital Improvement Project Receipts	51200	0.4	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,484.4</b>	<b>2,248.5</b>
<b>Total Estimated Revenues</b>		<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,484.4</b>	<b>2,248.5</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>2,484.4</b>	<b>8,575.0</b>	<b>11,059.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	0.0	-42.8	42.8	0.0
-FY2011 Health Insurance Costs PSEA	0.0	18.1	127.0	145.1
-FY2011 Bargaining Unit Contract Terms PSEA	0.0	24.7	173.0	197.7
<b>Proposed budget decreases:</b>				
-Delete Vacant PCN 25-3569 Airport Screening Officer, and Funding	0.0	-118.2	0.0	-118.2
-Delete Vacant PCN 25-3571 Airport Screening Officer, and Funding	0.0	-117.7	0.0	-117.7
<b>FY2011 Governor</b>	<b>0.0</b>	<b>2,248.5</b>	<b>8,917.8</b>	<b>11,166.3</b>

**Anchorage Airport Safety  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	73	71	Annual Salaries	4,421,042
Part-time	0	0	COLA	189,885
Nonpermanent	0	0	Premium Pay	534,455
			Annual Benefits	2,709,366
			<i>Less 1.33% Vacancy Factor</i>	(104,848)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>73</b>	<b>71</b>	<b>Total Personal Services</b>	<b>7,749,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Airport Police & Fire Off I	13	0	0	0	13
Airport Police & Fire Off II	40	0	0	0	40
Airport Police & Fire Off III	9	0	0	0	9
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
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
<b>Totals</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (610)  
**RDU:** Ted Stevens Anchorage International Airport (435)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	7,164.4	7,643.0	7,643.0	7,643.0	7,749.9	106.9	1.4%
72000 Travel	24.4	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	1,405.5	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0%
74000 Commodities	291.2	275.0	275.0	275.0	275.0	0.0	0.0%
75000 Capital Outlay	12.1	58.0	58.0	58.0	58.0	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%
<b>Totals</b>	<b>8,897.6</b>	<b>11,059.4</b>	<b>11,059.4</b>	<b>11,059.4</b>	<b>11,166.3</b>	<b>106.9</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	751.0	2,484.4	2,484.4	2,484.4	2,248.5	-235.9	-9.5%
1027 Int Airprt	8,146.2	8,575.0	8,575.0	8,575.0	8,917.8	342.8	4.0%
1061 CIP Rcpts	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>General Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>751.0</b>	<b>2,484.4</b>	<b>2,484.4</b>	<b>2,484.4</b>	<b>2,248.5</b>	<b>-235.9</b>	<b>-9.5%</b>
<b>Other Funds</b>	<b>8,146.6</b>	<b>8,575.0</b>	<b>8,575.0</b>	<b>8,575.0</b>	<b>8,917.8</b>	<b>342.8</b>	<b>4.0%</b>
<b>Positions:</b>							
Permanent Full Time	74	74	74	73	71	-2	-2.7%
Permanent Part Time	0	0	0	0	0	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:** Anchorage Airport Safety (610)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		2,484.4										
1027 Int Airprt		8,575.0										
<b>Subtotal</b>		<b>11,059.4</b>	<b>7,643.0</b>	<b>40.0</b>	<b>3,043.4</b>	<b>275.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 25-0-1052 Transfer PCN 25-3573 to Central Region Highways and Aviation for Bethel Airport Staffing</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Central Region Highways and Aviation is in need of a position at the Bethel Airport. The transfer and reclassification of this vacant Airport Screening Officer position to an Airport Operations Specialist will allow the Department to provide a higher level of service to the general public and to remain within compliance with Federal Aviation Administration and Environmental Protection Agency regulation guidelines.												
<b>Subtotal</b>		<b>11,059.4</b>	<b>7,643.0</b>	<b>40.0</b>	<b>3,043.4</b>	<b>275.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-42.8										
1027 Int Airprt		42.8										
Federal receipts are no longer available to pay the salary or benefits associated with the Public Safety Employees Association employees in this component.												
<b>FY2011 Health Insurance Costs PSEA</b>												
	SalAdj	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.1										
1027 Int Airprt		127.0										
Costs associated with the health Insurance costs per Bargaining Unit contract terms applicable to this component: \$145.1												
<b>FY2011 Bargaining Unit Contract Terms PSEA</b>												
	SalAdj	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.7										
1027 Int Airprt		173.0										
Costs associated with the Bargaining Unit contract terms applicable to this component: \$197.7												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (610)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Delete Vacant PCN 25-3569 Airport Screening Officer, and Funding</b>												
	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-118.2										
Delete PCN 25-3569 Airport Screening Officer, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
<b>Delete Vacant PCN 25-3571 Airport Screening Officer, and Funding</b>												
	Dec	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-117.7										
Delete PCN 25-3571 Airport Screening Officer, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
<b>Totals</b>		<b>11,166.3</b>	<b>7,749.9</b>	<b>40.0</b>	<b>3,043.4</b>	<b>275.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Governor (7749)  
**Component:** Anchorage Airport Safety (610)  
**RDU:** Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0856	Office Assistant II	FT	A	GP	Anchorage Intl Airport	2A	10A / B	12.0		31,716	0	0	22,858	54,574	0
25-0951	Office Assistant I	FT	A	GP	Anchorage Intl Airport	2A	8C / D	12.0		29,428	0	0	22,031	51,459	0
25-2739	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75C / D	12.0		57,597	2,681	8,035	36,782	105,095	0
25-2740	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	1A	74B / C	12.0		52,442	2,439	7,271	34,642	96,794	0
25-2741	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75C / D	12.0		56,801	2,648	8,035	36,494	103,978	0
25-2742	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	1A	76E / F	12.0		68,172	3,173	9,507	41,137	121,989	0
25-2743	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	1A	77K / L	12.0		81,948	3,808	11,275	46,756	143,787	0
25-2757	Airport Police & Fire Off VI	FT	F	SS	Anchorage Intl Airport	1A	21N / O	12.0		95,613	0	6,027	47,783	149,423	0
25-2758	Airport Police & Fire Off V	FT	F	SS	Anchorage Intl Airport	1A	20O	12.0		91,044	0	5,877	46,077	142,998	0
25-2760	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	1A	77K / L	12.0		80,096	3,716	10,892	45,948	140,652	0
25-2761	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	1A	77M / N	12.0		86,217	3,998	11,670	48,442	150,327	0
25-2763	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	1A	76N / O	12.0		82,332	3,823	11,275	46,895	144,325	0
25-2764	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	1A	76F	12.0		68,172	3,173	9,507	41,137	121,989	0
25-2766	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	1A	76E / F	12.0		68,172	3,173	9,507	41,137	121,989	0
25-2767	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	1A	76J / K	12.0		72,717	3,372	9,834	42,898	128,821	0
25-2768	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	1A	76J / K	12.0		73,380	3,413	10,174	43,261	130,228	0
25-2769	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	1A	76L / M	12.0		76,961	3,573	10,527	44,683	135,744	0
25-2770	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75L	12.0		70,728	3,291	9,834	42,179	126,032	0
25-2771	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75A / B	12.0		52,928	2,469	7,517	34,907	97,821	0
25-2772	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75F / J	12.0		63,930	2,974	8,885	39,379	115,168	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:** FY2011 Governor (7749)  
**Component:** Anchorage Airport Safety (610)  
**RDU:** Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2773	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75J / K	12.0		67,557	3,135	9,190	40,800	120,682	0
25-2775	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75C / D	12.0		57,509	2,677	8,035	36,750	104,971	0
25-2776	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75C / D	12.0		57,420	2,674	8,035	36,718	104,847	0
25-2811	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75D / E	12.0		60,860	2,825	8,308	38,060	110,053	0
25-2812	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75E / F	12.0		63,336	2,950	8,885	39,164	114,335	0
25-2814	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75C / D	12.0		56,801	2,648	8,035	36,494	103,978	0
25-2815	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	74B / C	12.0		52,442	2,439	7,271	34,642	96,794	0
25-2816	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75E / F	12.0		63,145	2,930	8,591	38,989	113,655	0
25-2817	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	74A / B	12.0		50,772	2,371	7,271	34,039	94,453	0
25-2821	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75C / D	12.0		58,659	2,724	8,035	37,166	106,584	0
25-2822	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75L / M	12.0		73,380	3,413	10,174	43,261	130,228	0
25-2823	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75M / N	12.0		75,785	3,511	10,174	44,130	133,600	0
25-2824	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75D / E	12.0		60,400	2,806	8,308	37,894	109,408	0
25-2825	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75O / P	12.0		81,948	3,808	11,275	46,756	143,787	0
25-2826	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75M / N	12.0		75,556	3,502	10,174	44,047	133,279	0
25-2827	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	74B / C	12.0		52,442	2,439	7,271	34,642	96,794	0
25-2828	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75K / L	12.0		70,728	3,291	9,834	42,179	126,032	0
25-2829	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75C / D	12.0		58,659	2,724	8,035	37,166	106,584	0
25-2830	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75C / D	12.0		57,420	2,587	5,908	35,949	101,864	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:** FY2011 Governor (7749)  
**Component:** Anchorage Airport Safety (610)  
**RDU:** Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2831	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75B / C	12.0		55,259	2,491	5,722	35,101	98,573	0
25-2833	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	1A	74A / B	12.0		49,319	2,227	5,201	32,765	89,512	0
25-2834	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	1A	74B / C	12.0		52,442	2,361	5,368	33,954	94,125	0
25-2835	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	1A	74A / B	12.0		49,319	2,227	5,201	32,765	89,512	0
25-2836	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75K / L	12.0		70,728	3,182	7,182	41,220	122,312	0
25-2837	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75B / C	12.0		55,173	2,487	5,722	35,070	98,452	0
25-2838	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75C / D	12.0		57,420	2,587	5,908	35,949	101,864	0
25-2839	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	2A	14B / C	12.0		42,168	0	4,789	28,368	75,325	0
25-2841	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	1A	77J / K	12.0		78,984	3,550	7,931	44,476	134,941	0
25-2842	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75A / B	12.0		54,660	2,466	5,722	34,884	97,732	0
25-2843	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75C / D	12.0		57,243	2,579	5,908	35,885	101,615	0
25-2844	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75B / C	12.0		56,541	2,543	5,722	35,564	100,370	0
25-2845	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	1A	74A / B	12.0		49,319	2,227	5,201	32,765	89,512	0
25-2846	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	1A	74A / B	12.0		49,319	2,227	5,201	32,765	89,512	0
25-2847	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75C / D	12.0		58,659	2,637	5,908	36,397	103,601	0
25-2848	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75E / F	12.0		63,336	2,853	6,509	38,305	111,003	0
25-2849	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	1A	74A / B	12.0		49,319	2,227	5,201	32,765	89,512	0
25-2850	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75P / Q	12.0		85,020	3,819	8,481	46,857	144,177	0
25-2851	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75M	12.0		73,380	3,300	7,423	42,266	126,369	0
25-2852	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	1A	75E / F	12.0		63,145	2,837	6,302	38,161	110,445	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Governor (7749)  
**Component:** Anchorage Airport Safety (610)  
**RDU:** Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2853	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	76K / L	12.0		76,128	3,423	7,672	43,350	130,573	0
25-2854	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	74A / B	12.0		49,319	2,227	5,201	32,765	89,512	0
25-2855	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	76E / F	12.0		68,172	3,068	6,951	40,213	118,404	0
25-3566	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75A / B	12.0		53,340	2,483	7,442	35,029	98,294	0
25-3567	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75A / B	12.0		53,340	2,500	7,860	35,180	98,880	0
25-3568	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75B / C	12.0		55,344	2,592	8,126	36,000	102,062	0
25-3569	Airport Screening Officer	FT	P	AP	Intl Airport Anchorage Intl Airport	1A	74K / L	12.0		0	0	0	0	0	0
25-3570	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75A / B	12.0		53,340	2,562	9,379	35,729	101,010	0
25-3571	Airport Screening Officer	FT	P	AP	Intl Airport Anchorage Intl Airport	1A	74K / L	12.0		0	0	0	0	0	0
25-3572	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	74B / C	12.0		52,442	2,511	9,030	35,278	99,261	0
25-3634	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75E / F	12.0		63,145	2,837	6,302	38,161	110,445	0
25-3635	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75B / C	12.0		56,627	2,547	5,722	35,595	100,491	0
25-3636	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	75F	12.0		63,336	2,853	6,509	38,305	111,003	0
25-3637	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage Intl Airport	1A	74A / B	12.0		50,543	2,277	5,201	33,207	91,228	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Governor (7749)  
**Component:** Anchorage Airport Safety (610)  
**RDU:** Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												<b>Total Salary Costs:</b>	4,421,042		
												<b>Total COLA:</b>	189,885		
												<b>Total Premium Pay:</b>	534,455		
												<b>Total Benefits:</b>	2,709,366		
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
	<b>Full Time Positions:</b>	71	0	2											
	<b>Part Time Positions:</b>	0	0	0											
	<b>Non Permanent Positions:</b>	0	0	0											
<b>Positions in Component:</b>		71	0	2											
<b>Total Component Months:</b>		852.0													
												<b>Total Pre-Vacancy:</b>	7,854,748		
												<b>Minus Vacancy Adjustment of 1.33%:</b>	(104,848)		
												<b>Total Post-Vacancy:</b>	7,749,900		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	7,749,900		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	610,868	602,713	7.78%
1027 International Airport Revenue Fund	7,243,881	7,147,187	92.22%
<b>Total PCN Funding:</b>	<b>7,854,748</b>	<b>7,749,900</b>	<b>100.00%</b>

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:** Anchorage Airport Safety (610)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		24.4	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>24.4</b>	<b>40.0</b>	<b>40.0</b>
72110	Employee Travel (Instate)	Instate employee travel for new hires at officer training in Sitka, other employee training. Airfare, per diem, mileage, car rental.	5.7	12.5	12.5
72410	Employee Travel (Out of state)	Out of state travel: Aviation security conference, canine training, tactical handgun training, FBI National Academy. Airfare, hotel, per diem, car rental.	18.7	27.5	27.5

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Anchorage Airport Safety (610)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		1,405.5	3,043.4	3,043.4	
<b>Expenditure Account</b>			<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>1,405.5</b>	<b>3,043.4</b>	<b>3,043.4</b>	
73025	Education Services	Conference registration, contract training (domestic violence), employee tuition (seminars), memberships.	18.4	23.0	23.0	
73155	Software Maintenance	Software maintenance services as needed.	1.1	0.0	0.0	
73156	Telecommunication	Telecommunications/Information Technology: Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	25.6	33.0	33.0	
73175	Health Services	Psychiatric and medical physical contracts for new hires.	36.6	40.0	40.0	
73225	Delivery Services	Freight, courier and postage.	2.9	5.0	5.0	
73450	Advertising & Promos	Advertising position vacancies, public notices, press releases for airport fire/police issues.	1.8	4.0	4.0	
73650	Struc/Infstruct/Land	Structure/infrastructure repairs.	16.5	10.0	10.0	
73675	Equipment/Machinery	Miscellaneous repairs to equipment/machinery as needed.	1.2	3.0	3.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rentals/leases (office furniture & equipment).	0.0	5.0	5.0	
73750	Other Services (Non IA Svcs)	Contract for unarmed airport security services, monitor commercial areas, man vehicle entry points into the Airport Operations Area, as well as commercial delivery points. Projected: \$1,446.0 Other Services such as polygraph testing services.	1,290.5	2,908.4	2,908.4	
		Approximately \$1,462.4 is a contingency for additional federally funded work.				
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services,	1.2	1.0	1.0



**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Anchorage Airport Safety (610)

**RDU:** Ted Stevens Anchorage International Airport (435)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>1,405.5</b>	<b>3,043.4</b>	<b>3,043.4</b>	
		equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.				
73818	Training (Services-IA Svcs)	Admin	Training reimbursement.	9.6	10.0	10.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.1	1.0	1.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Anchorage Airport Safety (610)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		291.2	275.0	275.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>291.2</b>	<b>275.0</b>	<b>275.0</b>
74200	Business	Books, office supplies, subscriptions.	65.1	51.0	51.0
74480	Household & Instit.	Uniforms (police and fire).	16.4	20.0	20.0
74520	Scientific & Medical	First aid/medical supplies and equipment.	5.3	5.0	5.0
74600	Safety (Commodities)	Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	200.5	196.0	196.0
74650	Repair/Maintenance (Commodities)	Vehicle fuel (fire trucks, police vehicles), small tools (medical, fire).	3.9	3.0	3.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Anchorage Airport Safety (610)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		12.1	58.0	58.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>12.1</b>	<b>58.0</b>	<b>58.0</b>
75700	Equipment	Equipment purchases (office, tanks for fire trucks, radar systems for police vehicles).	12.1	58.0	58.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (610)  
**RDU:** Ted Stevens Anchorage International Airport (435)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	751.0	2,484.4	2,248.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts Approximately \$1,484.4 is a contingency for additional federally funded work.			21600	0.0	1,684.4	1,448.5
57910	Fed Proj-Prot/Adm Ju Federal receipt reimbursement from the Transportation Security Administration (TSA) for the Anchorage International Airport K-9 Program. Reimbursement for K-9 officers and associated costs. Approximately \$200.0.		25010300	21600	118.1	200.0	200.0
57911	Bja Drug Enforcement Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is approximately \$200.0.		25010225	21600	157.8	200.0	200.0
58210	Fed Proj- Transportn Federal receipt reimbursement from the Transportation Security Administration (TSA) for screening point law enforcement officers (8 pcns) and other law enforcement security costs. Approximately \$400.0.		25010305	21600	475.1	400.0	400.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (610)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.4	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59240	CIP Rcpts from Transp & Public Fac				0.4	0.0	0.0

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (610)  
**RDU:** Ted Stevens Anchorage International Airport (435)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 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	1.2	1.0	1.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>1.2</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Training reimbursement.	Inter-dept	Admin	9.6	10.0	10.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>9.6</b>	<b>10.0</b>	<b>10.0</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	1.0	1.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
				<b>Anchorage Airport Safety total:</b>	<b>10.9</b>	<b>12.0</b>	<b>12.0</b>
				<b>Grand Total:</b>	<b>10.9</b>	<b>12.0</b>	<b>12.0</b>