

State of Alaska FY2014 Governor's Operating Budget

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

Component: Anchorage Airport Facilities

Contribution to Department's Mission

Protect the state's investment in all airport buildings by maintaining, in the most cost-effective manner possible, the infrastructure, utilities, structures and other facilities to meet or exceed their expected life-cycle at an acceptable level of service. This section presents a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

Core Services

- Facilities employees and contract personnel operate and maintain the airport terminal buildings, field maintenance facilities, Airport Rescue and Fire Fighting Facility, and 29 other state-owned or managed buildings and structures at Anchorage International Airport (ANC).
- Basic services include operation and maintenance of terminals, heating, ventilation, air conditioning and refrigerator systems, baggage lines and conveyor systems, escalators, elevators, automated doors and gates, lighting systems, fire and security controls, and electronic and electrical systems. It also includes coordinating both tenant and state sponsored construction, renovations, repairs, and small works projects.
- State and contracted custodial employees ensure daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals 24 hours daily, administrative offices, Airport Rescue and Fire Fighting (ARFF), Airfield Maintenance complex, and peripheral buildings.
- State and contract employees also shovel snow from sidewalks, other walkways, the terminal roof, and ramp entrances, and assist field and grounds maintenance when needed.

Major Component Accomplishments in 2012

- No reported flight delays or cancellations due to equipment provided and maintained by airport Facilities.
- Completed three new concession build-outs.
- Completed C Concourse bag line scanner replacement project with minimal impact to airline operations.
- Completed Airport Badge Office and Dispatch Center project.
- Completed a major over haul of air conditioning units in North Terminal.
- Implemented an energy conservation measure through building automation.

Key Component Challenges

Increase in operating costs:

- Some systems no longer under warranty will require service agreement contracts.
- Aging equipment will need to be replaced or overhauled.
- Heating, ventilation and air conditioning needs to be addressed in North Terminal.
- Escalators in parking garage need to be replaced.
- New ADA requirements require changes to facilities and curbs.
- New building code requirements for equipment inspections and maintenance.
- Maintenance repairs continue to rise in cost of labor, materials and utilities.

Maintaining manning level of the workforce:

- Salaries are not competitive with outside market; we continue to have difficulty filling specialized trades (e.g. Heating, Ventilation, and Air Conditioning, Electricians, Electronic Technicians).

Overall, NC is understaffed for meeting mission requirements. Several supervisors are expected to retire within the next year.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 44 State Government
AS 18 Health and Safety
NFPA/AK Fire Code

Contact Information
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Anchorage Airport Facilities Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,692.0	11,438.9	11,613.7
72000 Travel	5.2	27.0	27.0
73000 Services	8,746.2	9,061.8	8,871.8
74000 Commodities	854.7	1,280.0	1,280.0
75000 Capital Outlay	78.5	93.0	93.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,376.6	21,900.7	21,885.5
Funding Sources:			
1007 Interagency Receipts	29.7	0.0	0.0
1027 International Airport Revenue Fund	20,346.9	21,900.7	21,885.5
Funding Totals	20,376.6	21,900.7	21,885.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.3	0.0	0.0
Unrestricted Total		1.3	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1.3	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	21,900.7	0.0	21,900.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	174.8	0.0	174.8
-Transfer Authority to Anchorage Airport Safety for Canine Security Screening Agreement	0.0	0.0	-190.0	0.0	-190.0
FY2014 Governor	0.0	0.0	21,885.5	0.0	21,885.5

**Anchorage Airport Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	131	130	Annual Salaries	6,492,287
Part-time	0	0	COLA	89,421
Nonpermanent	0	0	Premium Pay	441,868
			Annual Benefits	4,828,514
			<i>Less 2.01% Vacancy Factor</i>	<i>(238,390)</i>
			Lump Sum Premium Pay	0
Totals	131	130	Total Personal Services	11,613,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Mgmt Specialist	2	0	0	0	2
Custodial Services Spvr	1	0	0	0	1
Enviro Services Foreman	4	0	0	0	4
Enviro Services Journey II	42	0	0	0	42
Maint Gen Journey	32	0	0	0	32
Maint Gen Lead	1	0	0	0	1
Maint Gen Sub - Journey I	4	0	0	0	4
Maint Spec Bfc Foreman	4	0	0	0	4
Maint Spec Bfc Journey I	11	0	0	0	11
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	5	0	0	0	5
Maint Spec Etronics Journey II	10	0	0	0	10
Maint Spec Plumb Jrny II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Stock & Parts Svcs Lead	2	0	0	0	2
Stock & Parts Svcs Sub Journey	3	0	0	0	3
Totals	130	0	0	0	130

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (AR57535) (2467)
RDU: Ted Stevens Anchorage International Airport (435)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,692.0	11,438.9	11,438.9	11,438.9	11,613.7	174.8	1.5%
72000 Travel	5.2	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	8,746.2	9,061.8	9,061.8	9,061.8	8,871.8	-190.0	-2.1%
74000 Commodities	854.7	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
75000 Capital Outlay	78.5	93.0	93.0	93.0	93.0	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	20,376.6	21,900.7	21,900.7	21,900.7	21,885.5	-15.2	-0.1%
Fund Sources:							
1007 I/A Rcpts (Other)	29.7	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	20,346.9	21,900.7	21,900.7	21,900.7	21,885.5	-15.2	-0.1%
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	20,376.6	21,900.7	21,900.7	21,900.7	21,885.5	-15.2	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	133	131	131	131	130	-1	-0.8%
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 Facilities (2467)
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1027 Int Airprt	ConfCom	21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
		21,900.7										
Subtotal		21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	174.8	174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		174.8										

FY2014 Salary and Health Insurance increase : \$174.8

FY2014 Salary Increase of 1% LTC: \$88.5

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$86.3

Transfer Authority to Anchorage Airport Safety for Canine Security Screening Agreement

1027 Int Airprt	Trout	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer \$190.0 international airport revenue funds (IARF) from the Anchorage Airport Facilities component to the Anchorage Airport Safety component due to a new agreement to provide additional security screening services for Alaska Airlines.

The Ted Stevens Anchorage International Airport Police and Fire Department employs certified explosives detection canines and handlers in support of Transportation Security Administration (TSA) mandated requirements for screening services in accordance with the Canine (K9) Program. K9s are utilized for various tasks including, but not limited to, screening aircraft, vehicles, facilities and cargo.

Due to changes in TSA regulations, Alaska Airlines implemented screening requirements for priority and non-priority mail exceeding 16 ounces moving on passenger aircraft. Given that Alaska Airlines currently provides the only regular passenger service to many communities in the state, the United States Postal Service and TSA recognized the need to come up with a plan to allow this mail to move on Alaska Airlines flights.

The resulting discussions led to an agreement between Alaska Airlines and the Ted Stevens Anchorage International Airport. This agreement provides that the Airport Police and Fire Department will utilize TSA-certified K9 teams to assist in screening mail. The details of this agreement stipulate that the department will be paid \$250.0 annually (less \$60.0 received by the airport from the TSA) for the certification of a single canine team.

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

Component: Anchorage Airport Facilities (2467)
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	
<p>Per the agreement, the Airport Police and Fire Department will screen mail on a regular basis, specifically between 3:00 a.m. and 6:00 a.m., each Monday through Friday, providing there are four canine teams available.</p> <p>The annual payment will be used to offset costs incurred in maintaining the K9 teams and the canine program. Such costs include, but are not limited to K9 team salary and overtime, benefits, initial and recurrent training, uniforms, laundry, supplies (dog food, training aids), kennel, veterinary care and facilities.</p> <p>The IARF authority is available from the Anchorage Airport Facilities component due to phasing out of a maintenance contract for various as-needed repair services. The maintenance contract is no longer needed because work is being done by Anchorage Airport Facilities maintenance staff.</p>												
Transfer Environmental Services Journey (25-2904) to Statewide Administrative Services for Grants Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer Environmental Services Journey II (25-2904), wage grade 60, Anchorage International Airport, full-time, from the Anchorage Airport Facilities component to the Statewide Administrative Services component for reclassification to an Accounting Technician II, range 14, full-time, with a location change to Juneau. This position is vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport.</p> <p>The level of detail being required by the federal government for receiving and spending federal funds is increasing. The Federal Aviation Administration (FAA) has instituted new reporting and invoicing procedures that have dramatically increased the department's workload. The Department of Transportation and Public Facilities bills against approximately 70 FAA grants per week. The backup now being required has increased the workload from an hour or two per week to approximately 25 hours per week. What was previously done through automated reports is now being done manually with individual invoices compiled and transmitted. Additionally, the FAA will not allow the state to bill for the final 10% of a project's costs until the project is completely closed out. The Accounting Technician II position will compile all of the billings as well as assist the regions in getting projects closed as quickly as possible.</p> <p>This position is currently budgeted with international airport revenue funds which is not an appropriate fund source for the Accounting Technician II so funding is not being transferred with the position.</p>												
Totals		21,885.5	11,613.7	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-0918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,541	1,048	7,171	45,757	122,517	0
25-1709	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L	12.0		44,948	694	5,186	35,929	86,757	0
25-1791	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		60,704	905	4,669	41,784	108,062	0
25-1863	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L	12.0		44,948	694	5,186	35,929	86,757	0
25-2618	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		60,704	905	4,669	41,784	108,062	0
25-2660	Building Mgmt Specialist	FT	A	SS	Anchorage Intl Airport	200	19C / D	12.0		67,536	0	0	42,051	109,587	0
25-2661	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		60,704	905	4,669	41,784	108,062	0
25-2667	Building Maint Manager	FT	A	SS	Anchorage Intl Airport	200	22F	12.0		88,500	0	0	50,106	138,606	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	200	14M / N	12.0		61,432	0	0	40,212	101,644	0
25-2670	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50M	12.0		74,003	1,103	5,692	47,287	128,085	0
25-2671	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		70,337	1,054	5,816	45,926	123,133	0
25-2672	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		70,337	1,071	7,033	46,394	124,835	0
25-2673	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,272	732	4,625	36,991	90,620	0
25-2674	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,291	776	5,802	38,219	95,088	0
25-2675	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		55,614	858	6,363	40,480	103,315	0
25-2676	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		53,076	808	5,317	39,103	98,304	0
25-2677	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,291	803	7,737	38,962	97,793	0
25-2678	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A	12.0		42,354	667	5,823	35,178	84,022	0
25-2679	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		62,108	926	4,777	42,365	110,176	0
25-2680	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50F / J	12.0		64,082	921	2,457	42,232	109,692	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: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-2681	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54M	12.0		58,266	898	6,610	41,593	107,367	0
25-2682	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54M	12.0		58,266	898	6,610	41,593	107,367	0
25-2683	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54J / K	12.0		54,051	837	6,422	39,902	101,212	0
25-2684	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		47,044	725	5,343	36,795	89,907	0
25-2685	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54A / A	12.0		42,354	653	4,846	34,802	82,655	0
25-2686	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54A / B	12.0		43,651	664	4,316	35,097	83,728	0
25-2687	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54K	12.0		54,132	811	4,475	39,185	98,603	0
25-2688	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0
25-2689	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51F / J	12.0		62,795	936	4,844	42,655	111,230	0
25-2721	Maint Gen Sub - Journey I	FT	A	LL	Intl Airport Anchorage	2AA	58M	12.0		46,625	720	5,379	36,648	89,372	0
25-2722	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54B / C	12.0		44,157	681	5,058	35,576	85,472	0
25-2723	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53K	12.0		57,701	883	6,102	41,181	105,867	0
25-2724	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F	12.0		50,291	776	5,753	38,200	95,020	0
25-2725	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0
25-2726	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F	12.0		50,291	738	3,045	37,160	91,234	0
25-2727	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53A / A	12.0		45,123	703	5,640	36,171	87,637	0
25-2728	Maint Spec Bfc Foreman	FT	A	LL	Intl Airport Anchorage	2AA	50M	12.0		74,003	1,032	569	45,319	120,923	0
25-2729	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54J	12.0		52,182	756	2,408	37,641	92,987	0
25-2730	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54A / B	12.0		43,651	609	325	33,564	78,149	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: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-2731	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		70,337	1,069	6,898	46,342	124,646	0
25-2732	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		70,337	1,048	5,342	45,744	122,471	0
25-2733	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		70,337	981	541	43,899	115,758	0
25-2734	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		52,904	797	4,679	38,791	97,171	0
25-2735	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		58,266	875	4,930	40,948	105,019	0
25-2736	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		53,606	770	2,010	38,036	94,422	0
25-2737	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		52,182	793	5,117	38,682	96,774	0
25-2738	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L	12.0		67,802	993	3,911	44,220	116,926	0
25-2856	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		38,357	551	1,438	31,957	72,303	0
25-2857	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		41,301	615	3,097	33,726	78,739	0
25-2858	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		44,991	646	1,643	34,585	81,865	0
25-2859	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		41,301	615	3,097	33,726	78,739	0
25-2860	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,580	506	0	30,722	67,808	0
25-2861	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		41,301	593	1,548	33,131	76,573	0
25-2862	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		39,319	584	2,876	32,879	75,658	0
25-2863	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		62,108	952	6,688	43,099	112,847	0
25-2864	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10G / J	12.0		39,301	0	447	31,881	71,629	0
25-2868	Custodial Services Spvr	FT	A	SS	Anchorage Intl Airport	200	16B / C	12.0		52,890	0	0	36,424	89,314	0
25-2882	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L / M	12.0		45,157	625	0	34,017	79,799	0
25-2883	Stock & Parts Svcs Lead	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	860	0	40,530	103,498	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-2884	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57L / M	12.0		48,649	698	1,787	36,046	87,180	0
25-2885	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54J / K	12.0		53,482	794	3,913	38,719	96,908	0
25-2886	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60K	12.0		38,357	571	2,876	32,510	74,314	0
25-2887	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	770	2,010	38,036	94,422	0
25-2888	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F / J	12.0		36,636	564	4,110	32,323	73,633	0
25-2889	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F	12.0		35,627	530	2,671	31,382	70,210	0
25-2890	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F	12.0		35,627	530	2,671	31,382	70,210	0
25-2891	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L / M	12.0		39,925	594	2,984	33,154	76,657	0
25-2892	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60M	12.0		41,301	615	3,097	33,726	78,739	0
25-2893	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60B / C	12.0		31,571	487	3,579	30,173	65,810	0
25-2894	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60A / B	12.0		30,849	443	1,123	28,952	61,367	0
25-2895	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L	12.0		39,800	592	2,984	33,106	76,482	0
25-2896	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L	12.0		39,800	592	2,984	33,106	76,482	0
25-2898	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60K / L	12.0		38,958	579	2,876	32,741	75,154	0
25-2899	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F / J	12.0		36,299	539	2,671	31,640	71,149	0
25-2901	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L	12.0		39,800	593	3,061	33,135	76,589	0
25-2902	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60J	12.0		36,972	566	3,909	32,374	73,821	0
25-2903	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54M	12.0		58,266	892	6,161	41,421	106,740	0
25-2905	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60K / L	12.0		38,958	563	1,733	32,301	73,555	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-2906	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		35,627	515	1,609	30,974	68,725	0
25-2907	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		35,627	503	685	30,619	67,434	0
25-2908	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		35,627	540	3,356	31,645	71,168	0
25-2909	Building Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20L / M	12.0		86,925	0	0	49,501	136,426	0
25-2911	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,692	545	2,705	31,804	71,746	0
25-2912	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		41,301	585	953	32,902	75,741	0
25-2913	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		38,357	583	3,761	32,850	75,551	0
25-2914	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		38,357	555	1,733	32,071	72,716	0
25-2915	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		31,980	476	2,386	29,871	64,713	0
25-2917	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,916	526	1,096	31,272	69,810	0
25-2918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		70,337	1,013	2,853	44,788	118,991	0
25-2919	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		31,070	492	4,473	30,324	66,359	0
25-2920	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		35,627	553	4,315	32,014	72,509	0
25-2921	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		35,627	538	3,219	31,593	70,977	0
25-2922	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		58,266	886	5,713	41,249	106,114	0
25-2923	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		32,211	479	2,408	29,969	65,067	0
25-2924	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		41,301	650	5,638	34,702	82,291	0
25-2925	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		39,800	551	0	31,959	72,310	0
25-2926	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		30,981	461	2,305	29,456	63,203	0
25-2927	Enviro Services Journey II	FT	A	LL	Anchorage	2AA	60A	12.0		29,972	467	3,745	29,622	63,806	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-2928	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L	12.0		39,800	593	3,022	33,120	76,535	0
25-2929	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L	12.0		39,800	609	4,208	33,576	78,193	0
25-2930	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F	12.0		35,627	512	1,370	30,882	68,391	0
25-2931	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51L	12.0		67,802	969	2,190	43,559	114,520	0
25-2933	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F / J	12.0		36,636	554	3,356	32,033	72,579	0
25-2934	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57M	12.0		49,472	765	5,803	37,905	93,945	0
25-2935	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57A / A	12.0		35,939	554	4,077	32,042	72,612	0
25-2936	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57K / L	12.0		46,248	657	1,237	34,912	83,054	0
25-2937	Building Mgmt Specialist	FT	A	GP	Intl Airport Anchorage	200	19K	12.0		77,508	0	0	46,389	123,897	0
25-3363	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51J / K	12.0		64,853	965	4,845	43,446	114,109	0
25-3364	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51F	12.0		60,704	874	2,462	40,936	104,976	0
25-3365	Maint Spec Plumb Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	51K / L	12.0		66,983	997	5,026	44,334	117,340	0
25-3535	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51K / L	12.0		66,471	920	0	42,206	109,597	0
25-3536	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54M	12.0		58,266	807	0	39,054	98,127	0
25-3537	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54K / L	12.0		54,470	754	0	37,595	92,819	0
25-3563	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53L	12.0		59,865	829	0	39,668	100,362	0
25-3564	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53A / A	12.0		45,123	625	0	34,004	79,752	0
25-3743	Maint Spec Etrician Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51F	12.0		60,704	905	4,669	41,784	108,062	0
25-3744	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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	GF Amount
25-3745	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0
25-3746	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57K / L	12.0		46,462	717	5,303	36,556	89,038	0
25-3747	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57F	12.0		42,705	659	4,927	34,968	83,259	0
25-3748	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,145	896	4,605	41,545	107,191	0
25-3750	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0
25-3751	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50F	12.0		63,882	918	2,457	42,155	109,412	0
25-3752	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		54,061	805	4,069	39,002	97,937	0
25-3753	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57K	12.0		45,962	710	5,303	36,364	88,339	0
25-3754	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0
25-3755	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0
25-3757	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		44,414	661	3,372	35,027	83,474	0
25-3758	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A	12.0		45,123	673	3,471	35,338	84,605	0

	Total Positions	New	Deleted		Total Salary Costs:	6,492,287
	Full Time Positions:	130	0	0	Total COLA:	89,421
	Part Time Positions:	0	0	0	Total Premium Pay:	441,868
	Non Permanent Positions:	0	0	0	Total Benefits:	4,828,514
	Positions in Component:	130	0	0	Total Pre-Vacancy:	11,852,090
					Minus Vacancy Adjustment of 2.01%:	(238,390)
					Total Post-Vacancy:	11,613,700
	Total Component Months:	1,560.0			Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	11,613,700

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1027 International Airport Revenue Fund	11,852,090	11,613,700	100.00%
Total PCN Funding:	11,852,090	11,613,700	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		5.2	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			5.2	27.0	27.0
72110	Employee Travel (Instate)	Instate travel: employee training (per diem, airfare, mileage, parking).	0.0	11.0	11.0
72410	Employee Travel (Out of state)	Out of state travel: American Association of Airport Executives (AAAE) Facilities Conference, technical training (access control, building automation, baggage handling), International Facilities Management Association Conference. Travel costs include per diem, airfare, hotel, car rental, cab fares.	5.2	16.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		8,746.2	9,061.8	8,871.8
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			8,746.2	9,061.8	8,871.8
73025	Education Services	Conference registration, contracted training for technical equipment training, employee tuition (seminars).	16.6	30.0	30.0
73050	Financial Services	Misc. financial services.	0.5	2.0	2.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	9.8	30.0	30.0
73156	Telecommunication	Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs, fax.	346.8	300.0	300.0
73175	Health Services	Health services (hearing testing).	3.6	5.0	5.0
73225	Delivery Services	Freight, courier and postage.	3.3	5.0	5.0
73525	Utilities	Electricity, water and sewer, disposal, heating, oil.	6,098.3	6,479.8	6,479.8
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land services: Inspections and testing services (for new retail spaces in the terminals); repair and maintenance services such as contract for maintenance of airport terminal space, alarm system, window washing, janitorial, lawncare, other miscellaneous repairs or maintenance; and room/space rental costs.	1,068.2	900.0	900.0
73675	Equipment/Machinery	Equipment and machinery repairs and maintenance (repairs to doors, HVAC systems, electrical repairs, anything not covered under a regular routine maintenance agreement). Maintenance service contracts for baggage system maintenance contract, elevator/escalator contract (equipment maintenance). Also includes occasional rental of equipment and machinery.	1,197.5	1,300.0	1,110.0
73750	Other Services (Non IA Svcs)	Other services.	1.6	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		854.7	1,280.0	1,280.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			854.7	1,280.0	1,280.0
74200	Business	Books, office supplies, subscriptions.	50.2	60.0	60.0
74480	Household & Instit.	Uniforms, cleaning supplies, janitorial supplies.	251.7	250.0	250.0
74520	Scientific & Medical	Scientific and medical.	0.0	3.0	3.0
74600	Safety (Commodities)	Safety supplies (goggles, ear plugs), fire extinguishers.	50.5	22.0	22.0
74650	Repair/Maintenance (Commodities)	Signs, markers, guardrails, culverts, electrical supplies, plumbing supplies, lube, grease and oil, paint, small tools, minor equipment, asphalt, other building materials.	502.3	945.0	945.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		78.5	93.0	93.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			78.5	93.0	93.0
75310	Struct Purchases	Misc. structural equipment purchases.	0.0	33.0	33.0
75700	Equipment	Electronic and shop/plant/industrial equipment.	78.5	60.0	60.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66168	Cost Recovery - Cy Reimbursement for services done by Facilities staff for our customers.		25831430		1.3	0.0	0.0