

State of Alaska
FY2014 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 fire fighting professionals. To perform airport rescue and fire fighting, law enforcement, emergency medical technician, and airfield operation services that meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements in a cost effective manner, while being responsive to the public, airport management, and community needs.

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 law enforcement, traffic control, and guard service on ANC property.
- Coordinate all TSA required security measures and mandates such as inspection of security points on ANC property including gates and fencing.
- Provide oversight of passenger screening activities.

Major Component Accomplishments in 2012

- Acquired four new K-9 police cars to replace aging vehicles with continual maintenance problems, and the acquisition of two new police SUV vehicles.
- Trained and TSA-certified one new explosive detection K-9 team, to replace another recently "retired" K-9; sought another position to meet increased demands incurred by contractual agreements for increased screening of priority mail.
- Ongoing training and certification of eight new Airport Police & Fire Officers.

Key Component Challenges

- Two 1,500 gallon capacity fire apparatus are aging and in need of constant repair. These apparatus will provide quick response from the south side of the airfield, and can meet the response needs off the airport operating area if needed.
- The liquid hydrocarbon fuel fire pit is aging and needs to be replaced with a large-scale fixed propane trainer to meet annual FAA live fire burn requirements.
- The aircraft rescue fleet should be supplemented with an Interior Access Vehicle, or Air Stair. The apparatus will address the inability to quickly access passenger and cargo cabins in an emergency that occurs away from the jet way. Currently, the department relies on ground ladders for aircraft access.
- With the closure of Kulis Air National Guard Base, we no longer can rely on the Air National Guard fire department for mutual aid resources in the event of an aircraft crash on the airport. The major challenge facing Police and Fire is to replace the resources that were lost with the base closure. The primary loss involves critical rescue equipment along with a vehicle dedicated to carry and store that equipment. We will start the process to acquire a "medium" to "heavy" rescue truck to store rescue equipment with the purpose of transporting that equipment to the scene of an emergency.
- The Fire Station located at Kulis needs to be incorporated into general airport operations. The first step in this process will be to create easier vehicular access from the fire station to the runway. Another important step will be to develop an operations plan and determine the best way to maximize the potential of those resources.
- The department's two water tankers need to be replaced due to their age. Both vehicles are crucial for water re-supply of the primary Aircraft Rescue Fire Fighting vehicles at the scene of an emergency. These vehicles are 22 years old and maintenance costs have been rising over the last few years. Per FAA guidelines, it is

recommended that these vehicles have a 10-12 year service life. Additionally, it is preferred that these types of vehicles be stored inside the newly acquired Kulis fire station, however they are too long to fit into the truck bays. The goal is to acquire new tankers that will be able to fit into the Kulis Fire Station.

- It is a challenge to comply with TSA and FAA regulations. The TSA and FAA regularly modify and change their standards, thereby increasing the challenges of meeting these responsibilities.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

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			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,509.2	8,246.1	8,415.9
72000 Travel	24.9	40.0	65.0
73000 Services	1,146.1	3,043.4	3,093.4
74000 Commodities	220.2	275.0	335.0
75000 Capital Outlay	89.2	58.0	58.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,989.6	11,662.5	11,967.3
Funding Sources:			
1002 Federal Receipts	513.2	2,262.2	2,268.7
1027 International Airport Revenue Fund	8,460.5	9,400.3	9,698.6
1061 Capital Improvement Project Receipts	15.9	0.0	0.0
Funding Totals	8,989.6	11,662.5	11,967.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	513.2	2,262.2	2,268.7
Capital Improvement Project Receipts	51200	15.9	0.0	0.0
Restricted Total		529.1	2,262.2	2,268.7
Total Estimated Revenues		529.1	2,262.2	2,268.7

**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	9,400.3	2,262.2	11,662.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	108.3	6.5	114.8
-Transfer Authority from Anchorage Airport Facilities for Canine Security Screening Agreement	0.0	0.0	190.0	0.0	190.0
FY2014 Governor	0.0	0.0	9,698.6	2,268.7	11,967.3

Anchorage Airport Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	69	69	Annual Salaries	4,764,212
Part-time	0	0	COLA	69,925
Nonpermanent	0	0	Premium Pay	573,430
			Annual Benefits	3,199,573
			<i>Less 2.22% Vacancy Factor</i>	<i>(191,240)</i>
			Lump Sum Premium Pay	0
Totals	69	69	Total Personal Services	8,415,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Airport Police & Fire Off I	10	0	0	0	10
Airport Police & Fire Off II	42	0	0	0	42
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 II	1	0	0	0	1
Totals	69	0	0	0	69

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (AR57538) (610)
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	7,509.2	8,246.1	8,246.1	8,246.1	8,415.9	169.8	2.1%
72000 Travel	24.9	40.0	40.0	40.0	65.0	25.0	62.5%
73000 Services	1,146.1	3,043.4	3,043.4	3,043.4	3,093.4	50.0	1.6%
74000 Commodities	220.2	275.0	275.0	275.0	335.0	60.0	21.8%
75000 Capital Outlay	89.2	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%
Totals	8,989.6	11,662.5	11,662.5	11,662.5	11,967.3	304.8	2.6%
Fund Sources:							
1002 Fed Rcpts (Other)	513.2	2,262.2	2,262.2	2,262.2	2,268.7	6.5	0.3%
1027 Int Airprt (Other)	8,460.5	9,400.3	9,400.3	9,400.3	9,698.6	298.3	3.2%
1061 CIP Rcpts (Other)	15.9	0.0	0.0	0.0	0.0	0.0	0.0%
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	8,476.4	9,400.3	9,400.3	9,400.3	9,698.6	298.3	3.2%
Federal Funds	513.2	2,262.2	2,262.2	2,262.2	2,268.7	6.5	0.3%
Positions:							
Permanent Full Time	70	70	70	69	69	0	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0
1002 Fed Rcpts		2,262.2										
1027 Int Airprt		9,400.3										
Subtotal		11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer (25-0951) to Anchorage Airport Administration to Provide Administrative Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Ted Stevens Anchorage International Airport RDU moved full time PCN 25-0951 from the Anchorage Airport Safety component to the Anchorage Airport Administration component, and reclassified it from an Office Assistant I (Range 8) to an Administrative Assistant II (Range 12). Funding was not transferred. The PCN supports Lost and Found activities in the South Terminal, procurement/purchasing, personnel, accounting, and provides coverage for the front desk.

RP 25-2-1062 was approved on 1/28/12.

Subtotal		11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	69	0	0
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***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5										
1027 Int Airprt		108.3										

FY2014 Salary and Health Insurance increase : \$114.8

FY2014 Salary Increase of 1% PSEA: \$69.2

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$45.6

Transfer Authority from Anchorage Airport Facilities for Canine Security Screening Agreement												
Trin		190.0	55.0	25.0	50.0	60.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		190.0										

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

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		
<p>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.</p> <p>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.</p> <p>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.</p> <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>													
		Totals	11,967.3	8,415.9	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0856	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		38,360	0	0	31,348	69,708	0
25-2739	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		68,920	1,085	9,466	46,784	126,255	0
25-2740	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75C / D	12.0		62,858	989	8,556	44,105	116,508	0
25-2741	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		67,966	1,072	9,466	46,417	124,921	0
25-2742	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L / M	12.0		83,489	1,311	11,227	53,058	149,085	0
25-2743	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77M / N	12.0		91,520	1,439	12,446	56,612	162,017	0
25-2757	Airport Police & Fire Off VI	FT	A	SS	Anchorage Intl Airport	100	21L / M	12.0		94,411	0	5,967	54,669	155,047	0
25-2758	Airport Police & Fire Off V	FT	F	SS	Anchorage Intl Airport	100	20K / L	12.0		84,824	0	5,461	50,792	141,077	0
25-2760	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77O / P	12.0		99,429	1,549	13,341	59,994	174,313	0
25-2761	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77L / M	12.0		89,037	1,399	12,025	55,496	157,957	0
25-2763	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M / N	12.0		85,428	1,343	11,618	53,953	152,342	0
25-2764	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76F / J	12.0		74,412	1,170	10,132	49,150	134,864	0
25-2766	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76J / K	12.0		76,491	1,204	10,481	50,083	138,259	0
25-2767	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L	12.0		81,576	1,285	11,227	52,323	146,411	0
25-2768	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L / M	12.0		82,341	1,295	11,227	52,617	147,480	0
25-2769	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L / M	12.0		82,341	1,295	11,227	52,617	147,480	0
25-2770	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / A	12.0		56,460	892	8,002	41,434	106,788	0
25-2771	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		65,718	1,036	9,151	45,433	121,338	0
25-2772	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		73,044	1,151	10,132	48,624	132,951	0
25-2773	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / A	12.0		56,460	892	8,002	41,434	106,788	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 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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2775	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75C	12.0		60,768	960	8,556	43,302	113,586	0
25-2776	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		56,460	892	8,002	41,434	106,788	0
25-2811	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F / J	12.0		70,192	1,103	9,466	47,273	128,034	0
25-2812	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J / K	12.0		71,834	1,130	9,793	48,029	130,786	0
25-2814	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		56,460	892	8,002	41,434	106,788	0
25-2815	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		60,585	953	8,274	43,124	112,936	0
25-2816	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74C / D	12.0		57,076	901	8,002	41,671	107,650	0
25-2817	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		60,585	953	8,274	43,124	112,936	0
25-2821	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F	12.0		67,860	1,070	9,466	46,377	124,773	0
25-2822	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		56,460	892	8,002	41,434	106,788	0
25-2823	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75O	12.0		84,636	1,332	11,618	53,649	151,235	0
25-2824	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F / J	12.0		69,662	1,095	9,466	47,069	127,292	0
25-2825	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75Q	12.0		91,092	1,433	12,446	56,447	161,418	0
25-2826	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75O	12.0		84,636	1,332	11,618	53,649	151,235	0
25-2827	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / A	12.0		52,452	830	7,488	39,697	100,467	0
25-2828	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		55,015	869	7,740	40,778	104,402	0
25-2829	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F	12.0		67,860	1,070	9,466	46,377	124,773	0
25-2830	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F / J	12.0		68,708	1,047	6,922	45,725	122,402	0
25-2831	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74C / D	12.0		57,076	871	5,884	40,857	104,688	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

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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
25-2833	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		55,015	840	5,700	39,995	101,550	0
25-2834	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		55,015	840	5,700	39,995	101,550	0
25-2835	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		63,541	969	6,484	43,572	114,566	0
25-2836	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75M / N	12.0		78,747	1,199	7,899	49,957	137,802	0
25-2837	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		67,860	1,035	6,922	45,399	121,216	0
25-2838	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		68,708	1,047	6,922	45,725	122,402	0
25-2839	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14F / G	12.0		50,245	0	5,494	38,025	93,764	0
25-2841	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77J / K	12.0		83,999	1,276	8,167	52,078	145,520	0
25-2842	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		55,015	840	5,700	39,995	101,550	0
25-2843	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		68,496	1,044	6,922	45,644	122,106	0
25-2844	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,656	1,029	6,698	45,235	120,618	0
25-2845	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		63,541	969	6,484	43,572	114,566	0
25-2846	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		63,541	969	6,484	43,572	114,566	0
25-2847	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		67,860	1,035	6,922	45,399	121,216	0
25-2848	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		71,394	1,087	7,153	46,846	126,480	0
25-2849	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		55,015	840	5,700	39,995	101,550	0
25-2850	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75R	12.0		94,512	1,438	9,343	56,569	161,862	0
25-2851	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75N / O	12.0		84,254	1,279	8,167	52,176	145,876	0
25-2852	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		70,404	1,074	7,153	46,465	125,096	0
25-2853	Airport Police & Fire Off III	FT	F	AP	Anchorage	100	76J / K	12.0		77,202	1,174	7,640	49,264	135,280	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 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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2854	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75D / E	12.0		63,541	969	6,484	43,572	114,566	0
25-2855	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76J	12.0		75,780	1,155	7,640	48,718	133,293	0
25-3566	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		55,015	868	7,662	40,749	104,294	0
25-3568	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74C / D	12.0		57,076	906	8,367	41,811	108,160	0
25-3570	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75E / F	12.0		66,228	1,075	11,463	46,517	125,283	0
25-3572	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		60,311	977	10,302	43,798	115,388	0
25-3634	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J	12.0		70,404	1,074	7,153	46,465	125,096	0
25-3635	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75E / F	12.0		67,758	1,031	6,698	45,274	120,761	0
25-3636	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		56,460	863	5,884	40,621	103,828	0
25-3637	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75D / E	12.0		65,117	991	6,484	44,177	116,769	0

	Total Positions	New	Deleted									Total Salary Costs:	4,764,212		
												Total COLA:	69,925		
	Full Time Positions:	69	0	0								Total Premium Pay::	573,430		
	Part Time Positions:	0	0	0								Total Benefits:	3,199,573		
	Non Permanent Positions:	0	0	0											
	Positions in Component:	69	0	0											
	Total Component Months:	828.0													
													Total Pre-Vacancy:	8,607,140	
													Minus Vacancy Adjustment of 2.22%:	(191,240)	
													Total Post-Vacancy:	8,415,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,415,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	470,701	460,242	5.47%
1027 International Airport Revenue Fund	8,136,440	7,955,658	94.53%
Total PCN Funding:	8,607,140	8,415,900	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: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		24.9	40.0	65.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			24.9	40.0	65.0
72110	Employee Travel (Instate)	Instate employee travel for new hires at officer training in Sitka, other employee training. Airfare, per diem, mileage, car rental.	6.5	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.	18.4	27.5	52.5

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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			1,146.1	3,043.4	3,093.4
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,146.1	3,043.4	3,093.4
73025	Education Services	Conference registration, contract training (domestic violence), employee tuition (seminars), memberships.		14.9	23.0	23.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.		0.6	0.0	0.0
73156	Telecommunication	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.		0.0	26.0	26.0
73175	Health Services	Psychiatric and medical physical contracts for new hires.		28.1	40.0	40.0
73225	Delivery Services	Freight, courier and postage.		3.3	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 services: inspections and testing; repairs and maintenance, room/space rental.		10.1	10.0	10.0
73675	Equipment/Machinery	Equipment and machinery repairs and maintenance including office equipment, vehicles etc. Also includes occasional rental of other equipment as needed.		12.4	15.0	15.0
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. Other services include polygraph testing services.		1,071.7	2,908.4	2,958.4
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment	0.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			1,146.1	3,043.4	3,093.4	
		and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.				
73818	Training (Services-IA Svcs)	Admin	Training provided.	2.6	10.0	10.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.2	1.0	1.0
73826	Other Equip/Machinry	State Equipment Fleet Admin	State Equipment Fleet - police car repair(s).	0.4	0.0	0.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		220.2	275.0	335.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			220.2	275.0	335.0
74200	Business	Books, office supplies, subscriptions.	46.7	51.0	51.0
74480	Household & Instit.	Uniforms (police and fire).	26.3	20.0	20.0
74520	Scientific & Medical	First aid/medical supplies and equipment.	1.8	5.0	5.0
74600	Safety (Commodities)	Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	116.1	196.0	256.0
74650	Repair/Maintenance (Commodities)	Small tools (medical, fire).	29.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		89.2	58.0	58.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			89.2	58.0	58.0
75700	Equipment	Equipment purchases (office, tanks for fire trucks, radar systems for police vehicles).	89.2	58.0	58.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				513.2	2,262.2	2,268.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Contingency receipt authority for additional federally funded work.			21600	0.0	1,512.2	1,518.7
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.		25010300	21600	206.1	250.0	250.0
57911	Bja Drug Enforcement Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount.		25010225	21600	66.6	200.0	200.0
58210	Fed Proj- Transportn Federal receipt reimbursement from the Transportation Security Administration (TSA) for screening point law enforcement officers and other law enforcement security costs.		25010305	21600	240.5	300.0	300.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	15.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59240	CIP Rcpts from Transp & Public Fac Reimbursement for providing law enforcement services at Adak Airport.	Central Highways and Aviation		21600	15.9	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
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	0.0	1.0	1.0
73806 IT-Telecommunication subtotal:					0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Training provided.	Inter-dept	Admin	2.6	10.0	10.0
73818 Training (Services-IA Svcs) subtotal:					2.6	10.0	10.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.2	1.0	1.0
73826	Other Equip/Machinry	State Equipment Fleet - police car repair(s).	Intra-dept	State Equipment Fleet Admin	0.4	0.0	0.0
73826 Other Equip/Machinry subtotal:					0.4	0.0	0.0
Anchorage Airport Safety total:					3.2	12.0	12.0
Grand Total:					3.2	12.0	12.0