

**State of Alaska  
FY2018 Governor's Operating Budget**

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

**Component: Anchorage Airport Safety**

**Contribution to Department's Mission**

Airport Police and Fire (AP&F) provides Aircraft Rescue and Fire Fighting (ARFF), law enforcement, emergency medical technicians, radio dispatch communications, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements 24-hours per day, 365 days per year.

**Core Services**

- Provide crash/fire rescue and emergency medical services for Ted Stevens Anchorage International Airport (ANC) in compliance with FAA mandates as well as other federal, state, and local requirements.
- Plan, staff, train for, and respond to real and simulated aircraft, structure, terroristic threats and incidents, accidents, medical emergencies and natural disasters.
- Provide 24-hour law enforcement and security.
- Provide 24-hour central dispatch radio and telephone communications for all airport functions and emergencies.
- Provide oversight of passenger screening activities.

**Major Component Accomplishments in 2016**

- Implemented joint-agency water rescue program with Anchorage Fire Department to share costs and resources.
- Accepted corporate donation of Westwind Aircraft fuselage which provides realistic ARFF aircraft training at zero cost to airport.
- Continued establishing water rescue team. Provided training and certification to members and worked to establish policies and apparatus modifications for enhanced efficiencies. No longer solely reliant on commercial contract to fulfill FAA response requirements in surrounding bodies of water.
- Coordinated travel and presentation of nationally acclaimed ARFF Cargo Familiarization Course for department at no cost through United Postal Service and Independent Pilot's Association.

**Key Component Challenges**

- Staffing and officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards.
- Replacing aging 1,500 gallon capacity fire apparatus, the liquid hydrocarbon fuel fire pit and water tankers.
- Acquire a medium-to-heavy rescue truck to store rescue equipment.
- Enhancing Kulis station (station #2) as a department fire academy training center.
- Training and equipment to increase response capabilities for a mass casualty incident.
- Acquisition of a facility for secure storage for rapid deployment of water rescue equipment near Point Woronzof, which will minimize response times in Cook Inlet by at least 50%.
- Beach access road to water is constantly being washed out by tides, requiring frequent repairs to ensure water rescue equipment has ready access to water in compliance with FAA requirements.
- Responding to changing TSA mandates and priorities that are not consistent with local and regional security concerns.

**Significant Changes in Results to be Delivered in FY2018**

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

**Statutory and Regulatory Authority**

AS 02 Aeronautics

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

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Anchorage Airport Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	74	74	Annual Salaries	5,389,832
Part-time	0	0	Premium Pay	1,057,936
Nonpermanent	0	0	Annual Benefits	3,757,923
			<i>Less 3.63% Vacancy Factor</i>	(370,691)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>74</b>	<b>74</b>	<b>Total Personal Services</b>	<b>9,835,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Airport Police & Fire Off I	15	0	0	0	15
Airport Police & Fire Off II	31	0	0	0	31
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
Emergency Serv. Dispatcher II	1	0	0	0	1
Emergency Service Dispatcher I	10	0	0	0	10
<b>Totals</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>

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

**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	8,761.4	9,794.0	9,794.0	9,681.8	9,835.0	153.2	1.6%
72000 Travel	40.0	65.0	65.0	65.0	65.0	0.0	0.0%
73000 Services	99.9	643.4	643.4	643.4	643.4	0.0	0.0%
74000 Commodities	227.0	335.0	335.0	335.0	435.0	100.0	29.9%
75000 Capital Outlay	6.8	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>9,135.1</b>	<b>10,895.4</b>	<b>10,895.4</b>	<b>10,783.2</b>	<b>11,036.4</b>	<b>253.2</b>	<b>2.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	67.8	578.3	578.3	578.3	584.0	5.7	1.0%
1027Int Airprt (Other)	9,067.3	10,317.1	10,317.1	10,204.9	10,452.4	247.5	2.4%
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>Other Funds</b>	<b>9,067.3</b>	<b>10,317.1</b>	<b>10,317.1</b>	<b>10,204.9</b>	<b>10,452.4</b>	<b>247.5</b>	<b>2.4%</b>
<b>Federal Funds</b>	<b>67.8</b>	<b>578.3</b>	<b>578.3</b>	<b>578.3</b>	<b>584.0</b>	<b>5.7</b>	<b>1.0%</b>
<b>Positions:</b>							
Permanent Full Time	80	80	80	74	74	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:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	10,895.4	9,794.0	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
1002 Fed Rcpts		578.3										
1027 Int Airprt		10,317.1										
<b>Subtotal</b>		<b>10,895.4</b>	<b>9,794.0</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer to Fairbanks Airport Safety for Dedicated Training Officer at Fairbanks International Airport</b>												
	Trout	-112.2	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-112.2										
The Anchorage Airport Safety component has lengthy recruitment processes to hire Airport Police and Fire Officer positions and retaining new officers can be difficult.												
As a result, this position is vacant and can be transferred to the Fairbanks Airport Safety component to become the dedicated airport police and fire training coordinator for the Fairbanks International Airport.												
Transfer includes the following position and associated funding, less the 3% geographic differential for Fairbanks:												
25-2847, full-time, Airport Police and Fire Off II, range 75, Fairbanks International Airport												
<b>Delete Long-Term Vacant Positions (25-2817, 25-2822, 25-2827, 25-2838, 25-2852)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Delete vacant full-time Airport Police & Fire Off I / II (25-2817, 25-2822, 25-2827, 25-2838, 25-2852) range 74/75, located at the Anchorage International Airport.												
<b>Subtotal</b>		<b>10,783.2</b>	<b>9,681.8</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.6												
FY2018 PS Health Ins.: \$6.6												
<b>Firearm and Patrol Vehicle Supplies</b>												
	Inc	100.0	0.0	0.0	0.0	100.0	0.0	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:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1027 Int Airprt		100.0										
<p>The Anchorage Airport Safety component requests \$100.0 of additional authority to cover increased costs for firearms, ammunition and patrol vehicle items. The increased costs of these items over the last several years can no longer be covered by the airport's existing operating budget.</p> <p>The cost of firearms and ammunition has almost doubled over the course of two years. Wear and tear on firearms requires replacement parts and new firearms be purchased annually.</p> <p>Over the past five years, the cost of outfitting and maintaining aftermarket equipment on patrol vehicles has increased. Decals and striping, radios, gun racks, vaults, storage systems, restraint systems, barricades, lights, sirens, etc., are additional items added to patrol vehicles after purchase to prepare them airport use.</p> <p>\$256.0 FY2017 Budgeted            \$260.6 FY2016 Actuals            (\$4.6) Difference            \$100.0 FY2018 Projected Shortfall</p>												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.8										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	147.4	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1027 Int Airprt		141.7										
<p>Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$142.6</p> <p>Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8</p>												
<b>Totals</b>		<b>11,036.4</b>	<b>9,835.0</b>	<b>65.0</b>	<b>643.4</b>	<b>435.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0856	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12B / C	12.0		39,618	0	6,045	33,800	79,463	0
25-2739	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		80,900	0	19,607	56,090	156,597	0
25-2740	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		57,192	0	14,284	45,291	116,767	0
25-2741	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		76,896	0	18,915	54,343	150,154	0
25-2742	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76N / O	12.0		97,994	0	23,417	63,867	185,278	0
25-2743	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77O / P	12.0		103,539	0	6,552	59,656	169,747	0
25-2746	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	200	15O / P	12.0		72,240	0	19,877	51,081	143,198	0
25-2747	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15A / B	12.0		48,456	0	9,318	38,306	96,080	0
25-2748	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15N / O	12.0		70,092	0	13,780	48,014	131,886	0
25-2749	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15J	12.0		60,216	0	11,580	43,522	115,318	0
25-2750	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	200	15N / O	12.0		71,126	0	16,577	49,439	137,142	0
25-2751	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15J	12.0		60,216	0	11,580	43,522	115,318	0
25-2752	Emergency Serv. Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	16A / B	12.0		51,548	0	9,652	39,580	100,780	0
25-2757	Airport Police & Fire Off VI	FT	A	SS	Anchorage Intl Airport	200	21N / O	12.0		105,443	0	6,591	60,522	172,556	0
25-2758	Airport Police & Fire Off V	FT	F	SS	Anchorage Intl Airport	200	20M / N	12.0		94,812	0	6,025	56,357	157,194	0
25-2760	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77P	12.0		110,396	0	6,964	62,360	179,720	0
25-2761	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77N / O	12.0		104,317	0	6,552	59,945	170,814	0
25-2763	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L / M	12.0		91,485	0	21,807	60,846	174,138	0
25-2764	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76K / L	12.0		86,507	0	20,902	58,658	166,067	0
25-2766	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L / M	12.0		86,544	0	21,035	58,721	166,300	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:** FY2018 Governor (13956)  
**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2767	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage Intl Airport	100	76N	12.0		92,292	0	22,584	61,436	176,312	0
25-2768	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage Intl Airport	100	76K / L	12.0		85,239	0	20,902	58,186	164,327	0
25-2769	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage Intl Airport	100	76K	12.0		85,123	0	20,902	58,143	164,168	0
25-2770	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage Intl Airport	100	74A / B	12.0		57,020	0	13,793	45,044	115,857	0
25-2771	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage Intl Airport	100	74C / D	12.0		59,895	0	14,791	46,485	121,171	0
25-2772	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage Intl Airport	100	74B / C	12.0		59,161	0	14,284	46,023	119,468	0
25-2773	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75C / D	12.0		65,964	0	15,859	49,140	130,963	0
25-2775	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75F	12.0		71,328	0	17,625	51,792	140,745	0
25-2776	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75C / D	12.0		66,064	0	15,859	49,177	131,100	0
25-2811	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75K / L	12.0		91,606	0	21,808	60,892	174,306	0
25-2812	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75B / C	12.0		63,672	0	15,318	48,086	127,076	0
25-2814	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage Intl Airport	100	74A / B	12.0		57,192	0	14,284	45,291	116,767	0
25-2815	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75F	12.0		73,468	0	18,143	52,781	144,392	0
25-2816	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage Intl Airport	100	74B / C	12.0		57,729	0	14,284	45,491	117,504	0
25-2821	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75K	12.0		76,776	0	18,915	54,299	149,990	0
25-2823	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75B / C	12.0		63,576	0	13,098	47,225	123,899	0
25-2824	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75K / L	12.0		91,004	0	18,598	59,474	169,076	0
25-2825	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage Intl Airport	100	74A / B	12.0		57,192	0	12,222	44,524	113,938	0
25-2826	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage Intl Airport	100	74A / B	12.0		57,192	0	12,222	44,524	113,938	0

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

**Scenario:** FY2018 Governor (13956)  
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**RDU:** International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2828	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		69,501	0	14,538	49,964	134,003	0
25-2829	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74C / D	12.0		59,895	0	12,652	45,689	118,236	0
25-2830	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		77,736	0	13,267	52,555	143,558	0
25-2831	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75C / D	12.0		66,064	0	11,163	47,430	124,657	0
25-2833	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		69,501	0	11,959	49,005	130,465	0
25-2834	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		69,501	0	11,959	49,005	130,465	0
25-2835	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		74,004	0	12,817	50,999	137,820	0
25-2836	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75O / P	12.0		92,417	0	15,806	58,961	167,184	0
25-2837	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		57,192	0	10,077	43,726	110,995	0
25-2839	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14J / K	12.0		55,899	0	3,947	39,077	98,923	0
25-2841	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77L / M	12.0		97,507	0	2,538	55,919	155,964	0
25-2842	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		71,586	0	14,859	50,859	137,304	0
25-2843	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		77,496	0	16,035	53,495	147,026	0
25-2844	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		57,192	0	12,139	44,493	113,824	0
25-2845	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		76,224	0	15,936	52,985	145,145	0
25-2846	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		57,729	0	12,139	44,693	114,561	0
25-2848	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75L / M	12.0		83,200	0	17,096	56,012	156,308	0
25-2849	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		69,286	0	14,437	49,847	133,570	0
25-2850	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		57,192	0	12,139	44,493	113,824	0
25-2851	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75P / Q	12.0		110,427	0	22,051	67,660	200,138	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:** FY2018 Governor (13956)  
**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2853	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage Intl Airport	100	76L / M	12.0		87,348	0	17,819	57,824	162,991	0
25-2854	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		74,004	0	15,485	51,992	141,481	0
25-2855	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L	12.0		85,740	0	17,819	57,226	160,785	0
25-3416	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15K	12.0		62,172	0	11,955	44,389	118,516	0
25-3417	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15F / G	12.0		56,850	0	10,740	41,957	109,547	0
25-3418	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15G	12.0		57,852	0	11,126	42,474	111,452	0
25-3419	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15G / J	12.0		58,837	0	11,126	42,840	112,803	0
25-3566	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		69,501	0	14,437	49,927	133,865	0
25-3568	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		72,109	0	14,950	51,088	138,147	0
25-3570	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		74,928	0	15,485	52,335	142,748	0
25-3572	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		59,161	0	14,284	46,023	119,468	0
25-3634	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75L	12.0		79,656	0	16,610	54,513	150,779	0
25-3635	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74C / D	12.0		59,895	0	12,565	45,657	118,117	0
25-3636	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		67,196	0	13,945	48,886	130,027	0
25-3637	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		74,004	0	15,485	51,992	141,481	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:** FY2018 Governor (13956)  
**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	5,389,832
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	74	0	0										<b>Total Premium Pay::</b>	1,057,936
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	3,757,923
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	74	0	0											
	<b>Total Component Months:</b>	888.0													
														<b>Total Pre-Vacancy:</b>	10,205,691
														<b>Minus Vacancy Adjustment of 3.63%:</b>	(370,691)
														<b>Total Post-Vacancy:</b>	9,835,000
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	9,835,000

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	291,109	280,536	2.85%
1027 International Airport Revenue Fund	9,914,582	9,554,464	97.15%
<b>Total PCN Funding:</b>	<b>10,205,691</b>	<b>9,835,000</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 (1676)**  
**Department of Transportation/Public Facilities**  
**Travel**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		40.0	65.0	65.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>40.0</b>	<b>65.0</b>	<b>65.0</b>
2000	In-State Employee Travel	Instate employee travel for new hires at officer training in Sitka, other employee training. Airfare, per diem, mileage, car rental.	6.7	12.5	12.5
2002	Out of State Employee Travel	Out of state travel: Aviation security conference, canine training, tactical handgun training, Federal Bureau of Investigation National Academy. Airfare, hotel, per diem, car rental.	33.3	52.5	52.5

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		99.9	643.4	643.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>99.9</b>	<b>643.4</b>	<b>643.4</b>
3000	Education Services	Conference registration, contract training (domestic violence), employee tuition (seminars), memberships.	36.8	23.0	29.8
3001	Financial Services	Fraudulent/disputed credit card charges.	0.2	0.0	0.2
3003	Information Technology	Software licensing and maintenance.	4.1	0.0	4.1
3004	Telecommunications	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	0.1	26.0	26.0
3005	Health Services	Psychiatric and medical physical contracts for new hires.	27.7	40.0	27.7
3006	Delivery Services	Postage, courier or freight charges.	2.8	5.0	5.0
3007	Advertising and Promotions	Advertising position vacancies, public notices, press releases for airport fire/police issues.	1.9	4.0	4.0
3008	Utilities	Confidential document destruction.	0.1	0.0	0.1
3009	Structure/Infrastructure/Land	Structure/infrastructure services: inspections and testing; repairs and maintenance, room/space rental.	9.0	11.0	11.0
3010	Equipment/Machinery	Equipment and machinery repairs and maintenance including office equipment, vehicles etc. Also includes occasional rental of other equipment as needed.	8.6	15.0	15.0
3011	Other Services	Contract for unarmed airport security	1.8	508.4	508.4

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>99.9</b>	<b>643.4</b>	<b>643.4</b>
		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.			
		\$1,250.0 transferred to AIA Operations component in FY15 Mgt Plan for unarmed guard service contract.			
		Processing fees charged by the State Travel Office.			
3021	Inter-Agency Mail	Admin - Department-wide			
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	0.0	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.0	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide			
		Membership to the Alaska Police Standard Council.	5.7	11.0	11.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Measurement Standards (2332)			
		State of Alaska Metrology Lab testing.	0.1	0.0	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)			
		State Equipment Fleet - police car repair(s).	0.1	0.0	0.1

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		227.0	335.0	435.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>227.0</b>	<b>335.0</b>	<b>435.0</b>
4000	Business	Books, office supplies, subscriptions.	30.6	51.0	51.0
4002	Household/Institutional	Uniforms (police and fire).	21.9	20.0	21.9
4003	Scientific and Medical	First aid/medical supplies and equipment.	0.0	5.0	5.0
4004	Safety	Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	107.1	256.0	289.7
4006	Signs and Markers	Signs and marker supplies.	0.3	0.0	0.3
4012	Plumbing	Plumbing supplies.	0.1	0.0	0.1
4014	Bottled Gas	Medical oxygen and nitrogen.	2.1	0.0	2.1
4015	Parts and Supplies	Tactical gear and supplies for law enforcement officers.	10.3	0.0	10.3
4019	Small Tools/Minor Equipment	Small tools (medical, fire).	46.2	3.0	46.2
4020	Equipment Fuel	Fuel for Federal Aviation Administration required training.	8.4	0.0	8.4



**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		6.8	58.0	58.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>6.8</b>	<b>58.0</b>	<b>58.0</b>
5004	Equipment	Equipment purchases (office, tanks for fire trucks, radar systems for police vehicles).	6.8	58.0	58.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>67.8</b>	<b>578.3</b>	<b>584.0</b>
5017 Federal Transportation - Miscellaneous Grants		Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount.	67.8	578.3	584.0

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

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

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>6.8</b>	<b>11.0</b>	<b>12.1</b>
With Department of Administration				0.9	0.0	0.9
With Department of Public Safety				5.7	11.0	11.0
With Department of Transportation/Public Facilities				0.2	0.0	0.2
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	0.0	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.0	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Membership to the Alaska Police Standard Council.	5.7	11.0	11.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Measurement Standards (2332)	State of Alaska Metrology Lab testing.	0.1	0.0	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet - police car repair(s).	0.1	0.0	0.1