

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

Non-Formula Component

IRIS AP Type: T10M

RDU: International Airports (189)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,921.6	4,692.1	4,692.1	4,692.1	4,811.6	4,781.3	-30.3	-0.6%
2000 Travel	20.5	15.0	15.0	15.0	32.7	22.4	-10.3	-31.5%
3000 Services	62.5	92.0	92.0	92.0	137.2	137.2	0.0	0.0%
4000 Commodities	103.4	294.3	294.3	294.3	284.8	284.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,108.0	5,093.4	5,093.4	5,093.4	5,266.3	5,225.7	-40.6	-0.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	264.5	213.3	213.3	213.3	213.3	213.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
1027 Int Airprt (Other)	4,843.5	4,880.1	4,880.1	4,880.1	5,033.0	4,992.4	-40.6	-0.8%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	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	0.0%
Other	4,843.5	4,880.1	4,880.1	4,880.1	5,053.0	5,012.4	-40.6	-0.8%
Federal	264.5	213.3	213.3	213.3	213.3	213.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	32	32	32	32	32	32	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts		213.3										
1027 Int Airprt		4,880.1										
Subtotal		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer from Northern Region Highways and Aviation for Safety Training												
	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		15.0										
Transfer statutory designated program receipt authority to the Fairbanks Airport Safety component for payment from non-state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the safety component already conducts for its own staff including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
Transfer from Contracts and Appeals for Safety Training												
	Trin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
Transfer inter-agency receipt authority to the Fairbanks Airport Safety component for payment from state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the safety component already conducts for its own staff including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
Align Authority for Police Academy Tuition												
	LIT	0.0	0.0	0.0	16.5	-16.5	0.0	0.0	0.0	0	0	0
With the loss of scholarships from the Alaska Police Officers Council to send new recruits to the Police Academy in Sitka or the Community Technical College Law Enforcement Officer program in Fairbanks, the component will incur increased tuition costs on an annual basis. The component sends approximately three new hires to the academy annually.												
Authority is available from the commodities line due to a reduction in fuel purchases for fire fighter training, which is now conducted offsite. In addition, the component recently replaced its entire firearms inventory and has established a replacement program, which will decrease the annual impact.												
Required Law Enforcement Firearms Qualification Training												
	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		50.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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Component: Fairbanks Airport Safety (617)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Authority is needed to cover personal services overtime related to mandatory annual firearms qualifications training for 26 commissioned officers. This training is required to maintain law enforcement officer firearm proficiency and legal standards.</p> <p>Annual firearm qualification training is required of all commissioned officers. Training has been completed onsite at the Fairbanks International Airport's (FAI) firearms range. After an annual Federal Aviation Administration (FAA) inspection, the airport received a mandate to close the firearms training facility due to its location within the air operations area. Fairbanks International Airport will decommission the facility in FY2020. In order for all FAI commissioned officers to meet the FAA firearm qualification requirement, training will be provided off site. Due to this relocation, the component will now incur overtime costs as officers will be required to complete the training outside of their normal work schedule (due to the hours of the firing range).</p>												
Aircraft Rescue Fire Fighting and Live Fire Training												
1027 Int Airprt	Inc	72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
<p>Authority is needed for attendance at Federal Aviation Administration (FAA) required Aircraft Rescue Firefighting training in Kenai, Alaska and recurrent live fire training in Anchorage, Alaska.</p> <p>Fairbanks (FAI) Airport Safety is now required to send new recruits to Kenai, Alaska to complete initial fire training and commissioned officers to Anchorage, Alaska for FAA required annual live fire drills due to possible PFAS groundwater contamination at FAI.</p> <p>FAI estimates an annual cost of \$39.2 in personal services for overtime, \$17.7 in travel, \$8.7 in services for tuition fees, and \$7.0 in commodities to pay for fuel used in the training.</p>												
Executive Branch 50% Travel Reduction												
1027 Int Airprt	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Totals		5,225.7	4,781.3	22.4	137.2	284.8	0.0	0.0	0.0	32	2	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
 Component: Fairbanks Airport Safety (617)
 RDU: International Airports (189)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0244	18811	Emergency Service Dispatcher I	PT	A	GP	Fairbanks	103	15 A	9.6		38,532	2,065	11,772	25,913	78,282	
25-2847	20757	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 K / L	12.0		101,717	0	20,968	63,847	186,532	
25-3013	20895	Airport Police & Fire Off V	FT	F	SS	Fairbanks	103	20 T	12.0		126,528	0	1,296	65,882	193,706	
25-3014	20896	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76 K	12.0		90,228	0	18,844	58,836	167,908	
25-3015	20897	Airport Police & Fire Off IV	FT	F	AP	Fairbanks	103	77 K	12.0		100,770	0	15,301	61,412	177,483	
25-3016	20898	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76 K / L	12.0		95,549	0	19,397	60,998	175,944	
25-3017	20899	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 B / C	12.0		68,787	0	14,229	49,244	132,260	
25-3019	20901	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76 Q	12.0		116,769	0	24,177	70,075	211,021	
25-3024	20906	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 A / B	12.0		66,909	0	13,744	48,375	129,028	
25-3025	20907	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 E / F	12.0		77,175	0	15,804	52,912	145,891	
25-3026	20908	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 A / B	12.0		66,808	0	13,744	48,337	128,889	
25-3027	20909	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 L	12.0		86,964	0	18,190	57,393	162,547	
25-3028	20910	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 B / C	12.0		68,787	0	14,229	49,244	132,260	
25-3029	20911	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 N	12.0		93,612	0	19,524	60,332	173,468	
25-3031	20913	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 K / L	12.0		84,606	0	17,560	56,294	158,460	
25-3032	20914	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76 F / J	12.0		86,309	0	17,560	56,920	160,789	
25-3034	20915	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 A / B	12.0		66,606	0	13,744	48,263	128,613	
25-3035	20916	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 F / J	12.0		80,796	0	16,951	54,667	152,414	
25-3036	20917	Emergency Service Dispatcher I	PT	A	GP	Fairbanks	103	15 E / F	9.6		45,400	3,493	39,712	38,726	127,331	
25-3038	20919	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 L / M	12.0		89,412	0	18,190	58,295	165,897	
25-3041	20921	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 K / L	12.0		86,964	0	18,190	57,393	162,547	
25-3042	20922	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 L / M	12.0		88,460	0	18,190	57,944	164,594	
25-3045	20925	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 A / B	12.0		66,808	0	13,744	48,337	128,889	
25-3046	20926	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 B / C	12.0		68,157	0	14,229	49,013	131,399	
25-3047	20927	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 F / J	12.0		80,467	0	16,846	54,507	151,820	
25-3048	20928	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15 G	12.0		59,592	3,051	14,748	45,855	123,246	
25-3049	20929	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15 J / K	12.0		64,032	3,279	15,848	47,894	131,053	
25-3050	20930	Emergency Serv. Dispatcher II	FT	A	GP	Fairbanks	103	16 J / K	12.0		66,649	3,411	16,451	49,079	135,590	
25-3051	20931	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15 C / D	12.0		51,778	2,652	12,833	42,274	109,537	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3053	20933	Administrative Assistant I	FT	A	GP	Fairbanks	203	12 J	12.0		49,728	2,041	0	36,795	88,564	
25-3055	20934	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 D / E	12.0		74,834	0	15,259	51,850	141,943	
25-3470	21207	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15 J	12.0		62,028	3,178	15,399	46,991	127,596	
25-3541	21266	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 C / D	12.0		70,822	0	14,736	50,180	135,738	
25-3542	21267	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 E / F	12.0		79,490	0	16,263	53,933	149,686	

	Total Positions	New	Deleted
Full Time Positions:	32	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	34	0	0
Total Component Months:	403.2		

Total Salary Costs:	2,622,073
Total COLA:	23,170
Total Premium Pay:	547,672
Total Benefits:	1,778,010
Total Pre-Vacancy:	4,970,925
Minus Vacancy Adjustment of 3.21%:	(159,325)
Total Post-Vacancy:	4,811,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,811,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	4,970,925	4,811,600	100.00%
Total PCN Funding:	4,970,925	4,811,600	100.00%

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Department of Transportation and Public Facilities
 RDU: International Airports
 Component: Fairbanks Airport Safety (617)
 FY2020 Governor Amended Budget
 32 PFT / 2 PPT / 0 NP

