

State of Alaska FY2020 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 technician, radio dispatch communications, hazardous materials response, structural firefighting, rescue response, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements and emergency response needs of airport tenants and the traveling public on a 24-hour/365 days per year basis.

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 2018

- Airport Police K-9 "Skye" became fully certified and operational and is a valuable asset to the department and the State of Alaska, making continuous major impacts on narcotics trafficking.
- Assigned department Task Force Officer to participate in Statewide Drug Enforcement Unit assigned to ANC.
- Continued water rescue team training. No longer solely reliant on commercial contract to fulfill FAA response requirements in surrounding bodies of water.
- Increased Active Shooter training and education to airport employees, tenants, and community members.
- Scheduled for initial assessment towards international department accreditation with Commission on Accreditation of Law Enforcement Agencies.

Key Component Challenges

- Staffing and officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards. Department continues to work at minimum staffing levels.
- High annual attrition rates combined with difficult recruiting environment is detrimental to effective emergency operations, training, staffing, budgets and morale.
- The liquid hydrocarbon fuel fire pit needs fixed or replaced. If left unaddressed, the airport is in jeopardy of not being able to meet FAA mandated minimum ARFF training standards.
- Aging equipment fleet needs replacing. There has not been a replacement for expired 1500-gallon apparatus, and newest apparatus are over 10 years old. Continuing to manage older water tenders that were acquired in 1989.
- The AP&F facility needs replacement. The current building is in constant degradation, and design standards have never met the operational demands for a public safety facility.
- ANC adopted Fire Station #2 from the relocation of the Air National Guard to Joint Base Elmendorf-Richardson and it is in need of major renovation to make it operationally suitable; operating from this location was an FAA recommendation to meet FAA Part 139 requirements.
- 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.
- Need improvements to current facilities to accommodate increased demand for police and fire training provided for other state and municipal departments, and state and rural airports.
- 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 FY2020

- Enhanced multi-agency narcotics interdiction.
- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within Department of Transportation and Public Facilities.

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
<p>Contact: Jim Szczesniak, Airport Manager Phone: (907) 269-2119 E-mail: jim.szczesniak@alaska.gov</p>

Anchorage Airport Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	74	74	Annual Salaries	5,783,179
Part-time	0	0	COLA	37,115
Nonpermanent	0	0	Premium Pay	1,130,187
			Annual Benefits	3,925,335
			<i>Less 4.97% Vacancy Factor</i>	(540,316)
			Lump Sum Premium Pay	0
Totals	74	74	Total Personal Services	10,335,500

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	7	0	0	0	7
Airport Police & Fire Off II	39	0	0	0	39
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
Totals	74	0	0	0	74

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	9,970.3	10,282.0	10,282.0	10,282.0	10,335.5	53.5	0.5%
72000 Travel	62.9	65.0	65.0	65.0	65.0	0.0	0.0%
73000 Services	167.5	643.4	643.4	643.4	643.4	0.0	0.0%
74000 Commodities	276.9	435.0	435.0	435.0	435.0	0.0	0.0%
75000 Capital Outlay	96.1	58.0	58.0	58.0	58.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,573.7	11,483.4	11,483.4	11,483.4	11,536.9	53.5	0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	65.2	598.3	598.3	598.3	598.3	0.0	0.0%
1027 Int Airprt (Other)	10,508.5	10,885.1	10,885.1	10,885.1	10,938.6	53.5	0.5%
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	10,508.5	10,885.1	10,885.1	10,885.1	10,938.6	53.5	0.5%
Federal Funds	65.2	598.3	598.3	598.3	598.3	0.0	0.0%
Positions:							
Permanent Full Time	74	74	74	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		598.3										
1027 Int Airprt		10,885.1										
Subtotal		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms												
	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										
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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		50.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$50.9												
FY2020 GGU HI from \$1432 to \$1530: \$14.7												
FY2020 GGU 3% COLA: \$36.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		11,536.9	10,335.5	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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	12D / E	12.0		42,225	1,997	6,438	36,403	87,063	0
25-2739	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75L / M	12.0		88,993	0	21,492	59,356	169,841	0
25-2740	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		60,270	0	14,579	46,238	121,087	0
25-2741	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75L / M	12.0		84,588	0	20,731	57,454	162,773	0
25-2742	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76B / C	12.0		71,580	0	17,374	51,430	140,384	0
25-2743	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77P	12.0		113,388	0	7,134	63,050	183,572	0
25-2746	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	200	15P / Q	12.0		76,190	3,969	20,504	54,083	154,746	0
25-2747	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15C / D	12.0		50,753	2,479	9,652	40,725	103,609	0
25-2748	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15O / P	12.0		72,366	3,553	14,207	50,358	140,484	0
25-2749	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15B / C	12.0		49,761	2,425	9,318	40,237	101,741	0
25-2750	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	200	15O / P	12.0		73,438	3,716	17,097	51,816	146,067	0
25-2751	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15A / B	12.0		47,963	2,338	8,992	39,455	98,748	0
25-2752	Emergency Serv. Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	16C / D	12.0		55,246	2,692	10,342	42,633	110,913	0
25-2757	Airport Police & Fire Off VI	FT	A	SS	Anchorage Intl Airport	100	21O / P	12.0		116,124	0	7,180	64,218	187,522	0
25-2758	Airport Police & Fire Off V	FT	F	SS	Anchorage Intl Airport	100	20N / O	12.0		104,570	0	6,558	59,737	170,865	0
25-2760	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77M / N	12.0		107,477	0	6,681	60,708	174,866	0
25-2761	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77L / M	12.0		104,578	0	6,637	59,625	170,840	0
25-2763	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L / M	12.0		95,248	0	22,917	62,183	180,348	0
25-2764	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M / N	12.0		99,277	0	23,748	63,972	186,997	0
25-2766	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M / N	12.0		95,205	0	23,067	62,222	180,494	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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	76O	12.0		101,532	0	24,769	65,178	191,479	0
25-2768	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage Intl Airport	100	76L / M	12.0		93,786	0	22,917	61,645	178,348	0
25-2769	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage Intl Airport	100	76L	12.0		93,639	0	22,917	61,591	178,147	0
25-2770	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage Intl Airport	100	74B / C	12.0		61,203	0	15,096	46,772	123,071	0
25-2771	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75E / F	12.0		73,584	0	17,998	52,398	143,980	0
25-2772	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75D / E	12.0		71,030	0	17,374	51,228	139,632	0
25-2773	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75B / C	12.0		67,614	0	16,193	49,536	133,343	0
25-2775	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75J	12.0		78,468	0	19,317	54,681	152,466	0
25-2776	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75E / F	12.0		77,670	0	18,525	54,096	150,291	0
25-2811	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75L / M	12.0		87,360	0	20,731	58,475	166,566	0
25-2812	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75B / C	12.0		66,492	0	16,193	49,123	131,808	0
25-2814	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75C / D	12.0		68,458	0	16,774	50,060	135,292	0
25-2815	Airport Police & Fire Off I	FT	P	AP	Intl Airport Anchorage Intl Airport	100	74B / C	12.0		61,203	0	15,096	46,772	123,071	0
25-2816	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75D / E	12.0		70,920	0	17,374	51,187	139,481	0
25-2821	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75L	12.0		84,456	0	20,731	57,406	162,593	0
25-2823	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75D / E	12.0		72,570	0	14,841	50,862	138,273	0
25-2824	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage Intl Airport	100	75L / M	12.0		86,700	0	17,686	57,111	161,497	0
25-2825	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage Intl Airport	100	74A / B	12.0		60,270	0	12,472	45,463	118,205	0
25-2826	Airport Police & Fire Off I	FT	P	AP	Intl Airport Anchorage Intl Airport	100	74B / C	12.0		61,203	0	12,910	45,967	120,080	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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
25-2828	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		78,756	0	16,381	53,706	148,843	0
25-2829	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		73,584	0	15,370	51,430	140,384	0
25-2830	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		67,614	0	11,392	47,768	126,774	0
25-2831	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		77,670	0	13,001	52,062	142,733	0
25-2833	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		88,583	0	15,045	56,832	160,460	0
25-2834	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		78,756	0	13,459	52,631	144,846	0
25-2835	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		83,850	0	14,431	54,864	153,145	0
25-2836	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75P	12.0		101,530	0	17,313	62,432	181,275	0
25-2837	Airport Police & Fire Off I	FT	P	AP	Anchorage Intl Airport	100	74F	12.0		70,260	0	12,207	49,042	131,509	0
25-2839	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14K / L	12.0		57,712	2,535	4,050	41,225	105,522	0
25-2841	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77M / N	12.0		108,464	0	2,730	59,617	170,811	0
25-2842	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		91,240	0	18,732	59,167	169,139	0
25-2843	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75L / M	12.0		85,248	0	17,563	56,531	159,342	0
25-2844	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		86,728	0	17,456	57,036	161,220	0
25-2845	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		83,850	0	17,456	55,977	157,283	0
25-2846	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		70,920	0	14,740	50,218	135,878	0
25-2848	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / B	12.0		65,170	0	13,275	47,562	126,007	0
25-2849	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		78,513	0	16,271	53,576	148,360	0
25-2850	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		76,108	0	15,808	52,521	144,437	0
25-2851	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		67,614	0	13,745	48,635	129,994	0

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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	UGF Amount
25-2853	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage Intl Airport	100	76M / N	12.0		96,090	0	19,530	61,246	176,866	0
25-2854	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		83,850	0	17,456	55,977	157,283	0
25-2855	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M	12.0		94,320	0	19,530	60,594	174,444	0
25-3416	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15L	12.0		64,188	3,141	12,345	46,662	126,336	0
25-3417	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15A / B	12.0		48,104	2,343	8,992	39,507	98,946	0
25-3418	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15J	12.0		60,216	2,947	11,580	44,918	119,661	0
25-3419	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15J / K	12.0		61,031	2,980	11,580	45,218	120,809	0
25-3566	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		76,462	0	15,808	52,651	144,921	0
25-3568	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		78,468	0	16,374	53,598	148,440	0
25-3570	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		84,897	0	17,456	56,362	158,715	0
25-3572	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		60,270	0	14,579	46,238	121,087	0
25-3634	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75M	12.0		101,532	0	20,978	63,782	186,292	0
25-3635	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		73,584	0	15,265	51,392	140,241	0
25-3636	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		76,749	0	16,271	52,927	145,947	0
25-3637	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		83,850	0	17,456	55,977	157,283	0

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Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Anchorage Airport Safety (610)
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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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	5,783,179
														Total COLA:	37,115
	Full Time Positions:	74	0	0										Total Premium Pay::	1,130,187
	Part Time Positions:	0	0	0										Total Benefits:	3,925,335
	Non Permanent Positions:	0	0	0											
	Positions in Component:	74	0	0											
	Total Component Months:	888.0												Total Pre-Vacancy:	10,875,816
														Minus Vacancy Adjustment of 4.97%:	(540,316)
														Total Post-Vacancy:	10,335,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	10,335,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	322,669	306,638	2.97%
1027 International Airport Revenue Fund	10,553,147	10,028,862	97.03%
Total PCN Funding:	10,875,816	10,335,500	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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		62.9	65.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			62.9	65.0
2000	In-State Employee Travel	In-state employee travel for new hires at officer training in Sitka, and other employee training. Airfare, per diem, mileage, and car rental.	4.8	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.	58.1	52.5

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

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		167.5	643.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			167.5	643.4
3000	Education Services	Conference registration, contract training (domestic violence), employee tuition for seminars, new hire trainees tuition for Alaska Law Enforcement Training Academy (ALET), and memberships.	34.1	29.8
3001	Financial Services	Fraudulent/disputed credit card charges.	0.0	0.2
3003	Information Technology	Software licensing and maintenance.	37.6	4.1
3004	Telecommunications	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, and fax.	0.0	26.0
3005	Health Services	Psychiatric and medical physical contracts.	48.6	27.7
3006	Delivery Services	Postage, courier or freight charges.	2.9	5.0
3007	Advertising and Promotions	Advertising position vacancies, public notices, and press releases for airport fire/police issues.	3.2	4.0
3008	Utilities	Confidential document destruction.	0.3	0.1
3009	Structure/Infrastructure/Land	Structure/infrastructure services: inspections and testing; repairs and maintenance, and room/space rental.	10.7	11.0
3010	Equipment/Machinery	Equipment and machinery repairs and maintenance including office equipment, vehicles etc. Also	21.7	15.0

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

Component: Anchorage Airport Safety (610)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			167.5	643.4
3011	Other Services	includes occasional rental of other equipment as needed. Polygraph testing services.	8.2	508.4
3021	Inter-Agency Mail	Admin - Department-wide Processing fees charged by the State Travel Office. Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	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).	0.0	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide Membership to the Alaska Police Standard Council.	0.0	11.0
3035	Inter-Agency Other Equipment/Machinery	State of Alaska Metrology Lab testing.	0.2	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet - police car repair(s).	0.0	0.1

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

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		276.9	435.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			276.9	435.0
4000	Business	Books, office supplies, and subscriptions.	36.6	51.0
4002	Household/Institutional	Uniforms (police and fire).	35.2	21.9
4003	Scientific and Medical	First aid/medical supplies and equipment.	2.3	5.0
4004	Safety	Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	181.7	289.7
4005	Building Materials	Building materials.	0.3	0.0
4006	Signs and Markers	Signs and marker supplies.	0.0	0.3
4012	Plumbing	Plumbing supplies.	0.0	0.1
4014	Bottled Gas	Medical oxygen and nitrogen.	1.3	2.1
4015	Parts and Supplies	Tactical gear and supplies for law enforcement officers.	3.8	10.3
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.0
4019	Small Tools/Minor Equipment	Small tools (medical, fire).	2.8	46.2
4020	Equipment Fuel	Fuel for Federal Aviation Administration required training.	12.8	8.4

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

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		96.1	58.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			96.1	58.0
5004	Equipment	Equipment purchases (office, tanks for fire trucks, and radar systems for police vehicles).	96.1	58.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			65.2	598.3
5015 Fed Pblc Prtctn - Bureau of Jstc Assist Tsk Frc/Drg Enfrcmnt			39.3	0.0
5017 Federal Transportation - Miscellaneous Grants		Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount.	14.8	598.3
5021 Federal - Other Prior Year Reimbursement Recovery			11.1	0.0

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

Component: Anchorage Airport Safety (610)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				0.0	12.0
With Department of Administration				0.0	0.9
With Department of Public Safety				0.0	11.0
With Department of Transportation/Public Facilities				0.0	0.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3021	Inter-Agency Mail	Admin - Department-wide	0.0	0.7	
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.0	0.2	
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).			
3029	Inter-Agency Education/Training	PubSaf - Department-wide	0.0	11.0	
		Membership to the Alaska Police Standard Council.			
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	0.0	0.1	
		State Equipment Fleet - police car repair(s).			