

State of Alaska
FY2020 Governor's Operating Budget

Department of Transportation/Public Facilities
Fairbanks Airport Safety
Component Budget Summary

Component: Fairbanks 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

- Planning, updating, and exercising the Airport Emergency Plan, Airport Security Plan, and Airport Certification Manual to ensure the Fairbanks International Airport is prepared, staffed and ready to respond to real and simulated aircraft, structure, terroristic threats and incidents, accidents, medical emergencies, rescues, and natural disasters.
- Training to meet Federal Aviation Regulation (FAR) Part 139 Airport Certification and Alaska Fire Standards Council requirements to ensure high quality ARFF, structural, and rescue response. Training to meet 49 CFR 1542 Airport Security and Alaska Police Standards Council requirements to provide professional high quality police response.
- Provide 24-hour central emergency dispatch communication services and video surveillance to support all airport functions and emergencies.
- Provide 24-hour law enforcement and security services to all airport property.
- Provide 24-hour emergency services in fire, ARFF, rescue, hazmat, and Emergency Medical Services to all airport property.

Major Component Accomplishments in 2018

- Meaningful community engagement and public response due to Per- and Polyflouroalkyl Substances (PFAS) ground water contamination linked with use of FAA required Aqueous Film Forming Foam (AFFF).
- Successful replacement and disposal of all old AFFF with newer AFFF meeting FAA requirements and environmental best practices to limit environmental contamination and maintain firefighter proficiency.
- Consistent operations by the Drug and Alcohol Interdiction Unit to reduce illegal alcohol importation to restricted villages through the state's aviation system resulting in significant seizures.
- ARFF portion of the FAA, FAR, Part 139 annual inspection successfully completed with 100% compliance.
- TSA Airport Security Inspection completed with 100% compliance under the Airport Security Plan.
- Successful completion of a Federal Bureau of Investigation audit of the Airport Communication Center's compliance with operations, policies, and procedures with accessing the Department of Justice' security networks.
- Initiated training cycles for eight Airport Police and Fire Officer new hires to include: police academy, police field training, Firefighting I and II certification, ARFF certification, Hazmat Operations certification, and Emergency Trauma Technician certification.
- Participated in the implementation of the Tactical Emergency Medical Response Active Shooter Training Program for the Fairbanks North Star Borough.
- Completion of Self Contained Breathing Apparatus replacement and modernization program.
- Procured and replaced the rescue boat for floatplane operations, increasing reliability and lowering maintenance costs.
- Coordinated multiple active shooter and bomb exercises for TSA to fulfill traumatic stress response mandated exercise requirements.
- Participated in several community events: Military Appreciation Dinner, Operation Glow on Halloween, and aviation related Chamber of Commerce events.

Key Component Challenges

- Officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards.
- High annual attrition rate of 23%, combined with difficult recruiting environment, is detrimental to effective emergency operations, training, staffing, budgets, and morale.
- Implementation of the Alaska Report Management System, replacing the Alaska Public Safety Information Network.
- Closure of AP&F firearms training range by December 31, 2019, as mandated by FAA. With the closure, AP&F is required to find a new offsite location to maintain firearms proficiency.
- Worked with TSA on obtaining a Law Enforcement Officer flexible stationing agreement at the screening point to improve security and policing in and around the airport passenger terminal.
- Meet requisite training requirements within budgetary constraints while continuing to provide quality officer development, operational readiness, and meet Occupational Safety and Health Administration and other regulations for advanced and required training certifications.
- Frequent and consistent overtime to meet mandatory staffing levels negatively impacts department budget and personnel morale, necessitating a review of component operations and staffing.
- Meet requisite initial and reoccurring training requirements for police and fire officers and instructors within budgetary constraints.
- Modernization of component policies and procedures to meet current public, airline, and tenant needs.
- With shut down of onsite fire training pit due to PFAS contamination, travel to Anchorage and Kenai now required for initial and annually recurrent live fire training, as required by the FAA, will stress current staffing and budget.

Significant Changes in Results to be Delivered in FY2020

- 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 2 Aeronautics
AS 44 State Government
AS 18 Health and Safety
17 AAC Chapter 40, Aviation
FAR Part 139
29 CFR OSHA
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546
International Fire Code
NFPA / AK fire code

| Contact Information |
|--|
| <p>Contact: Angela M. Spear, Airport Manager Phone: (907) 474-2500 E-mail: angie.spear@alaska.gov</p> |

| Fairbanks Airport Safety Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2019 Management Plan | FY2020 Governor | | |
| Full-time | 32 | 32 | Annual Salaries | 2,622,073 |
| Part-time | 2 | 2 | COLA | 23,170 |
| Nonpermanent | 0 | 0 | Premium Pay | 547,672 |
| | | | Annual Benefits | 1,778,010 |
| | | | <i>Less 3.21% Vacancy Factor</i> | <i>(159,325)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 34 | 34 | Total Personal Services | 4,811,600 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant I | 0 | 1 | 0 | 0 | 1 |
| Airport Police & Fire Off II | 0 | 20 | 0 | 0 | 20 |
| Airport Police & Fire Off III | 0 | 4 | 0 | 0 | 4 |
| Airport Police & Fire Off IV | 0 | 1 | 0 | 0 | 1 |
| Airport Police & Fire Off V | 0 | 1 | 0 | 0 | 1 |
| Emergency Serv. Dispatcher II | 0 | 1 | 0 | 0 | 1 |
| Emergency Service Dispatcher I | 0 | 6 | 0 | 0 | 6 |
| Totals | 0 | 34 | 0 | 0 | 34 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
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 | 4,921.6 | 4,692.1 | 4,692.1 | 4,692.1 | 4,811.6 | 119.5 | 2.5% |
| 72000 Travel | 20.5 | 15.0 | 15.0 | 15.0 | 32.7 | 17.7 | 118.0% |
| 73000 Services | 62.5 | 92.0 | 92.0 | 92.0 | 137.2 | 45.2 | 49.1% |
| 74000 Commodities | 103.4 | 294.3 | 294.3 | 294.3 | 284.8 | -9.5 | -3.2% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 5,108.0 | 5,093.4 | 5,093.4 | 5,093.4 | 5,266.3 | 172.9 | 3.4% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 264.5 | 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 | 100.0% |
| 1027 Int Airprt (Other) | 4,843.5 | 4,880.1 | 4,880.1 | 4,880.1 | 5,033.0 | 152.9 | 3.1% |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 15.0 | 15.0 | 100.0% |
| 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 | 4,843.5 | 4,880.1 | 4,880.1 | 4,880.1 | 5,053.0 | 172.9 | 3.5% |
| Federal Funds | 264.5 | 213.3 | 213.3 | 213.3 | 213.3 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 32 | 32 | 32 | 32 | 32 | 0 | 0.0% |
| Permanent Part Time | 2 | 2 | 2 | 2 | 2 | 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: 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 | Positions | | NP |
|--|------------|----------------|-------------------|-------------|-------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** 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 ***** | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Aircraft Rescue Fire Fighting and Live Fire Training | | | | | | | | | | | | |
| | Inc | 72.6 | 39.2 | 17.7 | 8.7 | 7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 72.6 | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| 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. 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. | | | | | | | | | | | | |
| 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 |

Change Record Detail - Multiple Scenarios with Descriptions
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 | Positions | | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 1027 Int Airprt | | 50.0 | | | | | | | | | | |
| <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> | | | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | | | | | | | | | | | | |
| | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 0.4 | | | | | | | | | | |
| <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> | | | | | | | | | | | | |
| 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 |
| <p>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.</p> <p>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.</p> | | | | | | | | | | | | |
| FY2020 Salary Adjustments - GGU, CEA, TEAME | | | | | | | | | | | | |
| | SalAdj | 29.1 | 29.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 29.1 | | | | | | | | | | |
| <p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$29.1</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$7.7</p> <p>FY2020 GGU 3% COLA: \$21.4</p> | | | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | Positions | | |
|---|---------------|----------------|----------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 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 | 5,266.3 | 4,811.6 | 32.7 | 137.2 | 284.8 | 0.0 | 0.0 | 0.0 | 32 | 2 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Fairbanks Airport Safety (617)
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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-0244 | Emergency Service Dispatcher I | PT | A | GP | Fairbanks | 103 | 15A | 9.6 | | 38,532 | 2,065 | 11,772 | 25,913 | 78,282 | 0 |
| 25-2847 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75K / L | 12.0 | | 101,717 | 0 | 20,968 | 63,847 | 186,532 | 0 |
| 25-3013 | Airport Police & Fire Off V | FT | F | SS | Fairbanks | 103 | 20T | 12.0 | | 126,528 | 0 | 1,296 | 65,882 | 193,706 | 0 |
| 25-3014 | Airport Police & Fire Off III | FT | F | AP | Fairbanks | 103 | 76K | 12.0 | | 90,228 | 0 | 18,844 | 58,836 | 167,908 | 0 |
| 25-3015 | Airport Police & Fire Off IV | FT | F | AP | Fairbanks | 103 | 77K | 12.0 | | 100,770 | 0 | 15,301 | 61,412 | 177,483 | 0 |
| 25-3016 | Airport Police & Fire Off III | FT | F | AP | Fairbanks | 103 | 76K / L | 12.0 | | 95,549 | 0 | 19,397 | 60,998 | 175,944 | 0 |
| 25-3017 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75B / C | 12.0 | | 68,787 | 0 | 14,229 | 49,244 | 132,260 | 0 |
| 25-3019 | Airport Police & Fire Off III | FT | F | AP | Fairbanks | 103 | 76Q | 12.0 | | 116,769 | 0 | 24,177 | 70,075 | 211,021 | 0 |
| 25-3024 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75A / B | 12.0 | | 66,909 | 0 | 13,744 | 48,375 | 129,028 | 0 |
| 25-3025 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75E / F | 12.0 | | 77,175 | 0 | 15,804 | 52,912 | 145,891 | 0 |
| 25-3026 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75A / B | 12.0 | | 66,808 | 0 | 13,744 | 48,337 | 128,889 | 0 |
| 25-3027 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75L | 12.0 | | 86,964 | 0 | 18,190 | 57,393 | 162,547 | 0 |
| 25-3028 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75B / C | 12.0 | | 68,787 | 0 | 14,229 | 49,244 | 132,260 | 0 |
| 25-3029 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75N | 12.0 | | 93,612 | 0 | 19,524 | 60,332 | 173,468 | 0 |
| 25-3031 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75K / L | 12.0 | | 84,606 | 0 | 17,560 | 56,294 | 158,460 | 0 |
| 25-3032 | Airport Police & Fire Off III | FT | F | AP | Fairbanks | 103 | 76F / J | 12.0 | | 86,309 | 0 | 17,560 | 56,920 | 160,789 | 0 |
| 25-3034 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75A / B | 12.0 | | 66,606 | 0 | 13,744 | 48,263 | 128,613 | 0 |
| 25-3035 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75F / J | 12.0 | | 80,796 | 0 | 16,951 | 54,667 | 152,414 | 0 |
| 25-3036 | Emergency Service Dispatcher I | PT | A | GP | Fairbanks | 103 | 15E / F | 9.6 | | 45,400 | 3,493 | 39,712 | 38,726 | 127,331 | 0 |
| 25-3038 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75L / M | 12.0 | | 89,412 | 0 | 18,190 | 58,295 | 165,897 | 0 |
| 25-3041 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75K / L | 12.0 | | 86,964 | 0 | 18,190 | 57,393 | 162,547 | 0 |
| 25-3042 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75L / M | 12.0 | | 88,460 | 0 | 18,190 | 57,944 | 164,594 | 0 |
| 25-3045 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75A / B | 12.0 | | 66,808 | 0 | 13,744 | 48,337 | 128,889 | 0 |
| 25-3046 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75B / C | 12.0 | | 68,157 | 0 | 14,229 | 49,013 | 131,399 | 0 |
| 25-3047 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75F / J | 12.0 | | 80,467 | 0 | 16,846 | 54,507 | 151,820 | 0 |
| 25-3048 | Emergency Service Dispatcher I | FT | A | GP | Fairbanks | 103 | 15G | 12.0 | | 59,592 | 3,051 | 14,748 | 45,855 | 123,246 | 0 |
| 25-3049 | Emergency Service Dispatcher I | FT | A | GP | Fairbanks | 103 | 15J / K | 12.0 | | 64,032 | 3,279 | 15,848 | 47,894 | 131,053 | 0 |
| 25-3050 | Emergency Serv. Dispatcher II | FT | A | GP | Fairbanks | 103 | 16J / K | 12.0 | | 66,649 | 3,411 | 16,451 | 49,079 | 135,590 | 0 |
| 25-3051 | Emergency Service Dispatcher I | FT | A | GP | Fairbanks | 103 | 15C / D | 12.0 | | 51,778 | 2,652 | 12,833 | 42,274 | 109,537 | 0 |
| 25-3053 | Administrative Assistant I | FT | A | GP | Fairbanks | 203 | 12J | 12.0 | | 49,728 | 2,041 | 0 | 36,795 | 88,564 | 0 |
| 25-3055 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75D / E | 12.0 | | 74,834 | 0 | 15,259 | 51,850 | 141,943 | 0 |
| 25-3470 | Emergency Service Dispatcher I | FT | A | GP | Fairbanks | 103 | 15J | 12.0 | | 62,028 | 3,178 | 15,399 | 46,991 | 127,596 | 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: FY2020 Governor (15610)
Component: Fairbanks Airport Safety (617)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 25-3541 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75C / D | 12.0 | | 70,822 | 0 | 14,736 | 50,180 | 135,738 | 0 |
| 25-3542 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75E / F | 12.0 | | 79,490 | 0 | 16,263 | 53,933 | 149,686 | 0 |
| | | | | | | | | | | | | | 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 | |

| | 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

| 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% |

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: Fairbanks Airport Safety (617)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|----------------------------------|------------------------------|--|----------------|------------------------|
| 2000 | Travel | | 20.5 | 15.0 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 2000 Travel Detail Totals | | | 20.5 | 15.0 |
| 2000 | In-State Employee Travel | Transportation and per diem for Chief of Safety to attend meetings and for officers to attend and/or conduct firefighting, safety and/or security training classes and workshops. Training for radio dispatchers when not available locally. | 14.8 | 10.5 |
| 2002 | Out of State Employee Travel | Out of state employee travel such as Aircraft Rescue and Fire Fighting training, American Association of Airport Executives Law Enforcement and Fire Fighting conferences, and Airport Council International - North America conferences. | 5.7 | 4.5 |

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

Component: Fairbanks Airport Safety (617)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|-------------------------------|---|----------------|------------------------|
| 3000 | Services | | 62.5 | 92.0 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 3000 Services Detail Totals | | | 62.5 | 92.0 |
| 3000 | Education Services | Memberships in law enforcement and firefighting professional organizations and employee tuition and conference registration fees. | 23.4 | 17.2 |
| 3003 | Information Technology | Annual renewal for archiving software for airport data. | 0.8 | 0.8 |
| 3004 | Telecommunications | Data/network expenditures related to voice print phone system used by dispatch. | 4.1 | 2.8 |
| 3005 | Health Services | Biennial staff physicals and other recruitment-related health screenings. | 11.7 | 12.7 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 6.0 | 1.0 |
| 3007 | Advertising and Promotions | National advertising expenditures for recruitment of vacant police and fire fighting positions. | 0.0 | 0.3 |
| 3008 | Utilities | Fees for waste disposal. | 0.0 | 0.4 |
| 3009 | Structure/Infrastructure/Land | Inspection of compressed air equipment for firefighting operations. | 0.8 | 4.8 |
| 3010 | Equipment/Machinery | Office equipment maintenance. | 4.3 | 0.3 |
| 3011 | Other Services | Criminal history record checks, polygraph, and psychological exams for new hires and printing and photo processing. | 1.7 | 8.1 |
| | | Contingency related to federal revenues, which are dependent upon | | |

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

Component: Fairbanks Airport Safety (617)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|--|---|----------------|---------------------------|
| 3000 Services Detail Totals | | | 62.5 | 92.0 |
| | | level of security screening work that is reimbursed by the Transportation Security Administration. All authorization moved to the commodity line in FY2018. | | |
| 3011 | Other Services | Processing fees charged by the State Travel Office. | 0.0 | 0.2 |
| 3011 | Other Services | Alaska Records Management System Subscription. | 0.0 | 20.8 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Two way radio maintenance, Office of Information Technology group maintain or repair two-way radio systems and equipment. | 9.7 | 0.1 |
| 3029 | Inter-Agency Education/Training | PubSaf - Department-wide Firefighter and hazardous material training. The cost to send new recruits to the State Police Academy varies each fiscal year depending on turnover rates. | 0.0 | 22.5 |

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

Component: Fairbanks Airport Safety (617)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|---------------------------------------|-------------------------|--|----------------|------------------------|
| 4000 | Commodities | | 103.4 | 294.3 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 4000 Commodities Detail Totals | | | 103.4 | 294.3 |
| 4000 | Business | Training manuals and videos, office supplies, furniture and equipment, security badge materials, audio/visual training aids and subscriptions. | 14.0 | 28.5 |
| 4002 | Household/Institutional | Uniforms and other clothing, cleaning supplies. | 12.7 | 10.4 |
| 4004 | Safety | Ammunition and firearms, first aid supplies and physical conditioning equipment, law enforcement supplies, firefighting foam, dry chemical agents and fire extinguishers, safety flares, personal protection gear (bunkers, self-contained breathing apparatus). | 74.2 | 41.7 |
| 4004 | Safety | Contingency related to federal revenues, which are dependent upon successful drug interdictions performed by law enforcement. Amounts vary from year to year. | 0.0 | 213.3 |
| 4005 | Building Materials | Parts and supplies, small tools and bottled gas. | 0.3 | 0.1 |
| 4006 | Signs and Markers | Signs and marker supplies. | 0.1 | 0.0 |
| 4011 | Electrical | Electrical supplies. | 0.8 | 0.0 |
| 4014 | Bottled Gas | Oxygen to recharge Self Contained Breathing Apparatus used as part of the Aircraft Rescue and Fire Fighting operations. | 0.0 | 0.2 |

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

Component: Fairbanks Airport Safety (617)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|---------------------------------------|-----------------------------|------------------------------|----------------|---------------------------|
| 4000 Commodities Detail Totals | | | 103.4 | 294.3 |
| 4015 | Parts and Supplies | Parts and supplies. | 0.4 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment. | 0.9 | 0.1 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2018 Actuals | FY2019 Management Plan |
|---|-----------|---|----------------|---------------------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 271.7 | 213.3 |
| 5017 Federal Transportation - Miscellaneous Grants | | Reimbursement from the Transportation Security Administration for the Law Enforcement Officer Reimbursement Agreement Program. Under this agreement, Fairbanks International Airport (FAI) will train and deploy law enforcement officers to meet their dual responsibility of ensuring the safety of passengers and to counter risks to transportation security. | 271.7 | 213.3 |
| 6027 Int Airprt (1027 Int Airprt) | | | 6.1 | 6.1 |
| 6382 International Airport Revenue Fund - Chrgs for Srvcs Misc | | Miscellaneous charges for copies of reports, criminal history background checks, etc. | 1.6 | 1.6 |
| 6388 International Airport Rev Fund - Jury/Worker's Comp Recovery | | Recovery for Airport Police and Fire Officer's worker's compensation and jury duty. | 4.5 | 4.5 |

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

Component: Fairbanks Airport Safety (617)

| | | | | FY2018 Actuals | FY2019 Management Plan |
|-----------------------------------|--|---|-----------------------|-----------------------------------|---------------------------|
| Component Totals | | | | 9.7 | 22.6 |
| With Department of Administration | | | | 9.7 | 0.1 |
| With Department of Public Safety | | | | 0.0 | 22.5 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan | |
| 3017 | Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications | Two way radio maintenance, Office of Information Technology group maintain or repair two-way radio systems and equipment. | 9.7 | 0.1 | |
| 3029 | Inter-Agency Education/Training PubSaf - Department-wide | Firefighter and hazardous material training. The cost to send new recruits to the State Police Academy varies each fiscal year depending on turnover rates. | 0.0 | 22.5 | |