

State of Alaska FY2021 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 2019

- Airport Police K-9, "Skye", continues to be an 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.
- Participation in nationwide Human Trafficking initiatives and training.
- 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. Consistently operating at 20-30% vacancy rate. Critical need for compensation parity with other public safety departments throughout the state.
- 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 is closed without an alternative way of meeting federal ARFF training requirements. If left unaddressed, the airport is in jeopardy of not being able to meet FAA mandated minimum ARFF training standards. Without an on-site fire trainer, the entire department may require out-of-state travel to meet requirements.
- Aging equipment fleet needs replacing. There has not been a replacement for expired 1500-gallon apparatus, and newest apparatus are over 12 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.
- Beach access road to water access 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 FY2021

- Enhanced multi-agency narcotics interdiction.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 18 Health and Safety
AS 44 State Government
FAR PT 139, 612
TSR Part 1542

Contact Information
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Anchorage Airport Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	81	81	Annual Salaries	6,277,922
Part-time	0	0	COLA	12,521
Nonpermanent	0	0	Premium Pay	1,233,023
			Annual Benefits	4,297,430
			<i>Less 5.59% Vacancy Factor</i>	(661,296)
			Lump Sum Premium Pay	0
Totals	81	81	Total Personal Services	11,159,600

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
Ap&Fo I	18	0	0	0	18
Ap&Fo II	34	0	0	0	34
Ap&Fo III	9	0	0	0	9
Ap&Fo IV	4	0	0	0	4
Ap&Fo V	1	0	0	0	1
Ap&Fo VI	1	0	0	0	1
Emergency Dispatch Supervisor	1	0	0	0	1
Er Svc Disp I	10	0	0	0	10
Er Svc Disp II	1	0	0	0	1
Totals	81	0	0	0	81

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	10,503.9	10,335.5	10,335.5	11,138.5	11,159.6	21.1	0.2%
72000 Travel	56.3	65.0	33.5	275.0	275.0	0.0	0.0%
73000 Services	282.2	643.4	643.4	643.4	643.4	0.0	0.0%
74000 Commodities	356.6	435.0	435.0	420.5	420.5	0.0	0.0%
75000 Capital Outlay	41.7	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	11,240.7	11,536.9	11,505.4	12,535.4	12,556.5	21.1	0.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	190.8	598.3	594.6	594.6	594.6	0.0	0.0%
1027 Int Airprt (Other)	11,049.9	10,938.6	10,910.8	11,940.8	11,961.9	21.1	0.2%
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	11,049.9	10,938.6	10,910.8	11,940.8	11,961.9	21.1	0.2%
Federal Funds	190.8	598.3	594.6	594.6	594.6	0.0	0.0%
Positions:							
Permanent Full Time	74	74	74	81	81	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	11,536.9	10,335.5	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		598.3										
1027 Int Airprt		10,938.6										
Executive Branch 50% Travel Reduction												
	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1027 Int Airprt		-27.8										
Subtotal		11,505.4	10,335.5	33.5	643.4	435.0	58.0	0.0	0.0	74	0	0

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer from Anchorage Airport Field & Equipment to Fund New Positions for Law Enforcement and Compliance												
	Trin	803.0	803.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		803.0										

Transfer authority from Anchorage Airport Field and Equipment Maintenance to Anchorage Airport Safety to fund seven new positions consisting of six Airport Police & Fire Officers (APFO) I/II and one Administrative Assistant II. The APFO positions provide depth and proper staffing to meet Federal Aviation Administration, Transportation Security Administration and federally mandated Aircraft Rescue and Firefighting law enforcement and security services requirements. The Administrative Assistant II is a compliance position directing, managing plans, organizing and evaluating methodology for all police and fire program operations, activities and personnel.

The remaining Anchorage Airport Field and Equipment authority is sufficient due to anticipated reductions of snow removal chemicals.

New positions:

- Full-time Administrative Assistant II (25-#017), range 14, located at Anchorage International Airport
- Full-time Airport Police & Fire Officer I/II (25-#018), range 74, located at Anchorage International Airport
- Full-time Airport Police & Fire Officer I/II (25-#019), range 74, located at Anchorage International Airport
- Full-time Airport Police & Fire Officer I/II (25-#020), range 74, located at Anchorage International Airport
- Full-time Airport Police & Fire Officer I/II (25-#021), range 74, located at Anchorage International Airport
- Full-time Airport Police & Fire Officer I/II (25-#022), range 74, located at Anchorage International Airport
- Full-time Airport Police & Fire Officer I/II (25-#023), range 74, located at Anchorage International Airport

Transfer from Anchorage Airport Field & Equipment Maint to Fund Increased Travel Costs for Regulatory Required Training

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	Trin	227.0	0.0	227.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from Anchorage Airport Field and Equipment Maintenance to Anchorage Airport Safety for increased travel costs for Airport Police and Fire department due to changes in regulatory required fire training. Previously, the training was conducted on-site but now has to be completed at out-of-state venues.</p> <p>The remaining Anchorage Airport Field and Equipment Maintenance authority is sufficient due to anticipated reductions of snow removal chemicals.</p>												
Add Six Airport Police and Fire Officers and Admin Asst II for Law Enforcement and Compliance Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
<p>Add six full-time Airport Police and Fire Officer Is (25-#018, 25-#019, 25-#020, 25-#021, 25-#022 and 25-#023), range 74, located at Anchorage International Airport, to provide proper staffing to meet Federal Aviation Administration, Transportation Security Administration and federally mandated Aircraft Rescue and Firefighting, law enforcement and security services requirements. These additional positions are necessary to help meet the increasing demand and support the investigation, drug task force, and training units.</p> <p>Also, add a full-time Administrative Assistant II (25-#017), range 14, located at Anchorage International Airport, to support compliance related matters by directing, managing plans, organizing and evaluating methodology for all police and fire program operations, activities and personnel. The position is necessary to support police investigations with research, analysis, data collection as well as ensuring compliance with the Commission Accreditation for Law Enforcement Agencies program.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	14.5	0.0	-14.5	0.0	0.0	0.0	0	0	0
<p>Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures due to reductions of snow removal chemical expenses.</p>												
Subtotal		12,535.4	11,138.5	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0
<p align="center">***** Changes From FY2020 Management Plan To FY2021 Governor *****</p>												
FY2021 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2021 GGU Salary Increases: \$14.9</p> <p>FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.2</p>												
Totals		12,556.5	11,159.6	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0

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

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		56.3	275.0	275.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			56.3	275.0	275.0
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.	13.0	92.5	92.5
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.	40.9	182.5	182.5
2003	Out of State Non-Employee Travel	Out of state non-employee travel.	2.4	0.0	0.0

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

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		282.2	643.4	643.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			282.2	643.4	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.	144.0	350.0	350.0
3002	Legal and Judicial Services	Legal and Judicial Services.	1.6	0.5	0.5
3003	Information Technology	Software licensing and maintenance.	16.2	75.0	75.0
3004	Telecommunications	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, and fax.	0.0	26.0	26.0
3005	Health Services	Psychiatric and medical physical contracts.	56.7	100.0	100.0
3006	Delivery Services	Delivery services.	4.0	5.0	5.0
3007	Advertising and Promotions	Advertising position vacancies, public notices, and press releases for airport fire/police issues.	0.0	7.5	7.5
3008	Utilities	Confidential document destruction.	0.4	0.5	0.5
3009	Structure/Infrastructure/Land	Structure/infrastructure services: inspections and testing; repairs and maintenance, and room/space rental.	5.4	24.5	24.5
3010	Equipment/Machinery	Equipment and machinery repairs and maintenance including office equipment, vehicles etc. Also includes occasional rental of other	42.5	32.0	32.0

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

Component: Anchorage Airport Safety (610)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			282.2	643.4	643.4
		equipment as needed.			
3011	Other Services	Polygraph testing services. Processing fees charged by the State Travel Office.	11.0	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	1.0	1.0
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	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide Membership to the Alaska Police Standard Council.	0.0	11.0	11.0
3035	Inter-Agency Other Equipment/Machinery	State of Alaska Metrology Lab testing.	0.4	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet - police car repair(s).	0.0	0.1	0.1

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

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		356.6	420.5	420.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			356.6	420.5	420.5
4000	Business	Books, office supplies, and subscriptions.	80.7	51.0	51.0
4002	Household/Institutional	Uniforms (police and fire).	42.2	58.1	58.1
4003	Scientific and Medical	First aid/medical supplies and equipment.	1.2	4.5	4.5
4004	Safety	Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	194.9	275.2	275.2
4005	Building Materials	Building materials.	0.1	0.5	0.5
4006	Signs and Markers	Signs and Markers Supplies.	0.0	0.3	0.3
4011	Electrical	Electrical supplies.	0.1	0.0	0.0
4012	Plumbing	Plumbing supplies.	0.0	0.1	0.1
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents supplies.	0.2	0.0	0.0
4014	Bottled Gas	Medical oxygen and nitrogen.	1.6	2.1	2.1
4015	Parts and Supplies	Tactical gear and supplies for law enforcement officers.	19.9	10.3	10.3
4019	Small Tools/Minor Equipment	Small tools (medical, fire).	1.1	10.0	10.0
4020	Equipment Fuel	Fuel for Federal Aviation Administration required training.	14.6	8.4	8.4

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

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		41.7	58.0	58.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			41.7	58.0	58.0
5004	Equipment	Equipment purchases (office, tanks for fire trucks, and radar systems for police vehicles).	41.7	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			190.8	594.6	594.6
5015 Fed Pblc Prtctn - Bureau of Jstc Assist Tsk Frc/Drg Enfrmnt		Reimbursement from Drug Enforcement Agency for the Organized Crime Drug Enforcement Task Forces Agreement.	173.3	0.0	0.0
5017 Federal Transportation - Miscellaneous Grants		Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount.	17.5	594.6	594.6

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

Component: Anchorage Airport Safety (610)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				0.0	12.3	12.3
With Department of Administration				0.0	1.2	1.2
With Department of Public Safety				0.0	11.0	11.0
With Department of Transportation/Public Facilities				0.0	0.1	0.1
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	1.0	1.0
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	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Membership to the Alaska Police Standard Council.	0.0	11.0	11.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet - police car repair(s).	0.0	0.1	0.1

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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	12C / D	12.0		43,116	682	6,633	37,217	87,648	0
25-2739	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75M	12.0		90,910	0	22,271	60,609	173,790	0
25-2740	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		60,453	0	14,579	46,478	121,510	0
25-2741	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75M	12.0		87,624	0	21,481	59,099	168,204	0
25-2742	Ap&Fo III	FT	F	AP	Anchorage Intl Airport	100	76B / C	12.0		71,580	0	17,374	51,635	140,589	0
25-2743	Ap&Fo IV	FT	F	AP	Anchorage Intl Airport	100	77P / Q	12.0		113,919	0	7,134	63,524	184,577	0
25-2746	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	200	15Q	12.0		79,106	1,382	21,768	56,154	158,410	0
25-2747	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	100	15D / E	12.0		54,168	884	10,320	42,677	108,049	0
25-2748	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	100	15P	12.0		75,139	1,236	15,072	52,204	143,651	0
25-2749	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	100	15B / C	12.0		50,057	817	9,596	40,886	101,356	0
25-2750	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	200	15P	12.0		76,247	1,294	18,145	53,753	149,439	0
25-2751	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	100	15B / C	12.0		51,175	833	9,596	41,300	102,904	0
25-2752	Er Svc Disp II	FT	A	GP	Anchorage Intl Airport	100	16D / E	12.0		58,990	960	11,062	44,738	115,750	0
25-2757	Ap&Fo VI	FT	A	SS	Anchorage Intl Airport	100	21P	12.0		117,667	0	7,389	65,151	190,207	0
25-2758	Ap&Fo V	FT	F	SS	Anchorage Intl Airport	100	20O	12.0		113,415	0	7,150	63,488	184,053	0
25-2760	Ap&Fo IV	FT	F	AP	Anchorage Intl Airport	100	77N	12.0		109,286	0	6,903	61,723	177,912	0
25-2761	Ap&Fo IV	FT	F	AP	Anchorage Intl Airport	100	77M / N	12.0		104,741	0	6,637	59,941	171,319	0
25-2763	Ap&Fo III	FT	F	AP	Anchorage Intl Airport	100	76M	12.0		97,150	0	23,748	63,467	184,365	0
25-2764	Ap&Fo III	FT	F	AP	Anchorage Intl Airport	100	76N	12.0		100,796	0	24,610	65,137	190,543	0
25-2766	Ap&Fo III	FT	F	AP	Anchorage Intl Airport	100	76N	12.0		97,860	0	23,902	63,787	185,549	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: FY2021 Governor (16414)
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	Ap&Fo III	FT	F	AP	Intl Airport Anchorage Intl Airport	100	76O / P	12.0		104,385	0	24,769	66,525	195,679	0
25-2768	Ap&Fo III	FT	F	AP	Anchorage Intl Airport	100	76M	12.0		97,150	0	23,748	63,467	184,365	0
25-2769	Ap&Fo III	FT	F	AP	Anchorage Intl Airport	100	76L / M	12.0		94,809	0	22,917	62,292	180,018	0
25-2770	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		60,920	0	15,096	46,843	122,859	0
25-2771	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		75,636	0	18,645	53,608	147,889	0
25-2772	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		73,698	0	17,998	52,650	144,346	0
25-2773	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		62,715	0	15,096	47,507	125,318	0
25-2775	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		81,408	0	20,011	56,252	157,671	0
25-2776	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		77,880	0	19,187	54,640	151,707	0
25-2811	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75M	12.0		87,624	0	21,481	59,099	168,204	0
25-2812	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74D / E	12.0		66,084	0	16,193	49,162	131,439	0
25-2814	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		71,030	0	17,374	51,431	139,835	0
25-2815	Ap&Fo I	FT	P	AP	Anchorage Intl Airport	100	74B / C	12.0		60,920	0	15,096	46,843	122,859	0
25-2816	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		73,584	0	17,998	52,608	144,190	0
25-2821	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75L / M	12.0		87,360	0	20,731	58,723	166,814	0
25-2823	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		66,492	0	13,840	48,441	128,773	0
25-2824	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75M	12.0		87,624	0	18,322	57,929	163,875	0
25-2825	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		59,538	0	12,472	45,359	117,369	0
25-2826	Ap&Fo I	FT	P	AP	Anchorage Intl Airport	100	74B / C	12.0		60,920	0	12,910	46,033	119,863	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		80,822	0	16,966	54,907	152,695	0
25-2829	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		75,636	0	15,918	52,598	144,152	0
25-2830	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		62,715	0	10,636	45,855	119,206	0
25-2831	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		77,905	0	13,459	52,528	143,892	0
25-2833	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		93,639	0	16,027	59,307	168,973	0
25-2834	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		80,822	0	13,936	53,785	148,543	0
25-2835	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		84,504	0	14,431	55,332	154,267	0
25-2836	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75P / Q	12.0		101,688	0	17,313	62,764	181,765	0
25-2837	Ap&Fo I	FT	P	AP	Anchorage Intl Airport	100	74E / F	12.0		70,048	0	11,793	49,000	130,841	0
25-2839	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14B / C	12.0		46,347	682	3,410	37,220	87,659	0
25-2841	Ap&Fo IV	FT	F	AP	Anchorage Intl Airport	100	77N	12.0		109,286	0	2,805	60,205	172,296	0
25-2842	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		93,639	0	19,406	60,558	173,603	0
25-2843	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75M	12.0		87,624	0	18,196	57,882	163,702	0
25-2844	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75L	12.0		86,990	0	18,081	57,605	162,676	0
25-2845	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		84,504	0	17,456	56,452	158,412	0
25-2846	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		73,584	0	15,265	51,596	140,445	0
25-2848	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		60,453	0	12,388	45,667	118,508	0
25-2849	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		80,822	0	16,853	54,865	152,540	0
25-2850	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		76,108	0	15,808	52,732	144,648	0
25-2851	Ap&Fo I	FT	F	AP	Anchorage	100	74B / C	12.0		62,715	0	12,822	46,665	122,202	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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	Ap&Fo III	FT	F	AP	Intl Airport Anchorage Intl Airport	100	76N	12.0		97,860	0	20,233	62,428	180,521	0
25-2854	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		84,504	0	17,456	56,452	158,412	0
25-2855	Ap&Fo III	FT	F	AP	Anchorage Intl Airport	100	76M / N	12.0		97,860	0	20,233	62,428	180,521	0
25-3416	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	100	15L / M	12.0		66,926	1,091	12,716	48,290	129,023	0
25-3417	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	100	15B / C	12.0		51,324	835	9,596	41,355	103,110	0
25-3418	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	100	15J / K	12.0		62,616	1,022	11,928	46,401	121,967	0
25-3419	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	100	15A / B	12.0		49,328	803	9,262	40,492	99,885	0
25-3566	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		78,468	0	16,374	53,816	148,658	0
25-3568	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		79,326	0	16,374	54,134	149,834	0
25-3570	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75L	12.0		86,990	0	18,081	57,605	162,676	0
25-3572	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		61,392	0	15,096	47,017	123,505	0
25-3634	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75M / N	12.0		104,861	0	20,978	65,297	191,136	0
25-3635	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		75,636	0	15,808	52,557	144,001	0
25-3636	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		78,999	0	16,271	53,974	149,244	0
25-3637	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		86,597	0	17,456	57,228	161,281	0
25-3843	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		59,538	0	13,823	45,859	119,220	0
25-3844	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		59,538	0	13,823	45,859	119,220	0
25-3845	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		59,538	0	13,823	45,859	119,220	0
25-3846	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		59,538	0	13,823	45,859	119,220	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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
25-3847	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		59,538	0	13,823	45,859	119,220	0
25-3848	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		59,538	0	13,823	45,859	119,220	0
25-3852	Emergency Dispatch Supervisor	FT	A	SS	Anchorage Intl Airport	200	18A / B	12.0		64,980	0	0	42,899	107,879	0
													Total Salary Costs:	6,277,922	
													Total COLA:	12,521	
													Total Premium Pay:	1,233,023	
													Total Benefits:	4,297,430	
													Total Pre-Vacancy:	11,820,896	
													Minus Vacancy Adjustment of 5.59%:	(661,296)	
													Total Post-Vacancy:	11,159,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,159,600	
Total Component Months:		972.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	11,820,896	11,159,600	100.00%
Total PCN Funding:	11,820,896	11,159,600	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.

Department of Transportation & Public Facilities
 RDU: International Airports
 Component: Anchorage Airport Safety (610)
 FY2021 Governor's Budget
 81 PFTs
 All positions located at Anchorage Int'l Airport

Note: Police & Fire Officer is abbreviated as P&F Officer.

