

# **State of Alaska FY2024 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 law enforcement, Aircraft Rescue and Fire Fighting (ARFF), Emergency Medical Services (EMS), 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 the emergency response needs of airport tenants and the traveling public on a 24-hour/365 days per year basis.

**Core Services**

- Assisting with 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 criminal activity, aircraft emergencies, structural incidents, 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 ARFF, hazmat, and emergency medical services to all airport property.

**Major Component Accomplishments in 2022**

- ARFF portion of the FAA, FAR, Part 139 annual inspection successfully completed with 100% compliance.
- TSA Airport security inspection completed. One failure in response protocols was identified and addressed.
- 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's security networks.
- Completed initial training cycles for three Airport Police and Fire Officer (APFO) new hires to include: police academy, police field training, Firefighting I and II certification, ARFF certification, hazmat operations certification, and emergency trauma technician certification.
- Hired two APFOs, bringing staffing levels to full complement of 26 certified officers.
- Coordinated multiple training exercises with TSA to fulfill traumatic stress response mandated exercise requirements.
- Continued to implement a replacement strategy for outdated and non-compliant emergency equipment to meet emergency response needs in the police and fire fields, to include officer body armor, fire house, fire appliances, and heavy rescue equipment.
- Updated the pre-fire program with the participating airport tenants, providing vital information to emergency crews about structures, personnel, and contents, prior to arriving on the scene of an emergency, enhancing our ability to save lives and property, as well as developing cooperative relationships and programs with our tenants.
- Department officers responded to 1,586 calls for service, 1,312 traffic stops, 49 criminal cases that resulted in filed charges against identified persons, and 67 EMS and fire responses, in addition to tens of thousands of logged security checks in support of the airport security program.

**Key Component Challenges**

- Recruitment of competent and viable APFOs continues to be a challenge.
- Continuing to provide valuable outside training opportunities to better develop officers to provide increased levels of professional service.

## Significant Changes in Results to be Delivered in FY2024

- Improved recruitment through proactive activities and targeting of already qualified law enforcement officers at other departments to attract high quality applicants.
- Completion of rest quarters to support 24-hour shift staffing and implementation.
- Finish the update and acquisition of emergency equipment to comply with code and modern emergency service needs.

## Statutory and Regulatory Authority

AS 02.15.220 Enforcement of Aeronautics Laws  
AS 02.15.230 Police Powers Vested  
AS 11.71.010 – 11.71.900 Controlled Substances  
AS 12.61.010(a)(15) Rights of Crime Victims to be Notified by Law Enforcement  
AS 12.63.010 – 12.63.100 Registration of Sex Offenders and Related Requirements  
AS 18.65.290 Police Protection  
AS 18.65.620 Missing Persons Duty  
AS 18.67.175 Duty to Provide Violent Crimes Compensation Board Information  
AS 18.70.075 Enforcement Authority  
AS 18.70.090 Fire Protection  
AS 28.35.036 – 28.35.037 DUI Forfeiture Requirements  
13 AAC 50 – 55 Fire Prevention with adopted International Fire Code Chapter 1-45 and Appendices B-G  
17 AAC 42 Enforcement of Airport Regulations and Operational Orders  
FAR Part 139 Aircraft Rescue Firefighting  
14 CFR 1542.215 Required Law Enforcement Presence at Airports  
29 CFR Occupational Safety and Health Administration  
49 CFR Transportation Security Administration (1500, 1503, 1520, 1540, 1542, 1544, and 1546)

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Fairbanks Airport Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	33	35	Annual Salaries	3,093,631
Part-time	0	0	COLA	27,321
Nonpermanent	0	0	Premium Pay	494,394
			Annual Benefits	2,146,154
			<i>Less 5.28% Vacancy Factor</i>	(304,100)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>35</b>	<b>Total Personal Services</b>	<b>5,457,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	1	0	0	1
Ap&F Ofc 2	0	20	0	0	20
Ap&F Ofc 4	0	4	0	0	4
Ap&F Ofc 5	0	1	0	0	1
Ap&F Ofc 6	0	1	0	0	1
Er Svc Disp 1	0	7	0	0	7
Er Svc Disp 2	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>35</b>

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

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	4,966.5	5,219.3	5,219.3	5,219.3	5,457.4	238.1	4.6%
72000 Travel	13.9	22.4	22.4	23.5	23.5	0.0	0.0%
73000 Services	314.1	224.4	250.6	249.5	449.5	200.0	80.2%
74000 Commodities	124.1	281.8	281.8	281.8	296.8	15.0	5.3%
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%
<b>Totals</b>	<b>5,418.6</b>	<b>5,747.9</b>	<b>5,774.1</b>	<b>5,774.1</b>	<b>6,227.2</b>	<b>453.1</b>	<b>7.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	74.9	213.3	213.3	213.3	413.3	200.0	93.8%
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
1027 Int Airprt (Other)	5,343.7	5,514.6	5,540.8	5,540.8	5,793.9	253.1	4.6%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>5,343.7</b>	<b>5,534.6</b>	<b>5,560.8</b>	<b>5,560.8</b>	<b>5,813.9</b>	<b>253.1</b>	<b>4.6%</b>
<b>Federal Funds</b>	<b>74.9</b>	<b>213.3</b>	<b>213.3</b>	<b>213.3</b>	<b>413.3</b>	<b>200.0</b>	<b>93.8%</b>
<b>Positions:</b>							
Permanent Full Time	33	33	33	33	35	2	6.1%
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:** 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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		5,747.9	5,219.3	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		213.3										
1007 I/A Rcpts		5.0										
1027 Int Airprt		5,514.6										
1108 Stat Desig		15.0										
<b>Align Authority for Unallocated Rates Adjustments</b>												
Unalloc		26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		26.2										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6

**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	
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
<b>Subtotal</b>		<b>5,774.1</b>	<b>5,219.3</b>	<b>22.4</b>	<b>250.6</b>	<b>281.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	1.1	-1.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual services to travel to cover anticipated travel costs. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,774.1</b>	<b>5,219.3</b>	<b>23.5</b>	<b>249.5</b>	<b>281.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												

**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	
<b>Transfer Emergency Services Dispatchers (25-3417, 25-3419) from Anchorage Airport Safety</b>												
1027 Int Airprt	Trin	202.6	202.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

The Anchorage International Airport (AIA) Communications Center has a 50 percent vacancy rate, with six out of 12 positions open, and only four of those six positions that are filled have completed their full training and are able to meet performance requirements. The AIA has entered into an agreement with the Fairbanks International Airport (FAI) Communications Center to provide certain dispatch services when FAI is staffed with two dispatchers on duty. The FAI has an equal ability to train dispatchers as AIA, and currently has an eligible applicant able to immediately fill an Emergency Services Dispatch I position should they have the added positions. The FAI has agreed to make Emergency Services Dispatch support available permanently in the event of a future emergency or while our critical low staffing is ongoing. The AIA has agreed to do the same for FAI once it has positions filled and are able to support them in the event of an emergency or similar critically low staffing.

The AIA's ability to train under the existing program is two Emergency Services Dispatch employees every four to six months, based on recruit performance. The two current recruits are expected to complete their training between January 1 and March 1, 2023. The next set of hires would start between those dates, with an expected completion of training by May 1 through August 1, 2023. If they possessed no prior experience, the FAI would be able to train both of these new positions and staff them to assist AIA with dispatch center coverage by March 1, 2023, well ahead of AIA's ability to even hire these positions in August-September of 2023, not including a prospective training completion date that would be in early 2024. The FAI has reported a need for increased dispatch positions in their center to assist in covering leave and emergency response duties at the airport.

The following positions are being transferred:

- Full-time, Emergency Services Dispatcher 1 (25-3417), range 15, located in Anchorage
- Full-time, Emergency Services Dispatcher 1 (25-3419), range 15, located in Anchorage

**FY2024 PERS Rate Adjustment**

1027 Int Airprt	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2024 PERS rate adjustment to 25.10%: \$10.4

**FY2024 Salary and Health Insurance Increases**

1027 Int Airprt	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2024 Salary and Health Insurance Increases: \$25.1FY2024 GGU cost of living increase 2.5%: \$18.4

FY2024 SU cost of living increase 1%: \$3.7

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.5

**Increased Purchase, Repair, and Maintenance of Appliances and Firefighting Apparatus**



**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
1027 Int Airprt	Inc	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
<p>Authority is requested for the Fairbanks Airport Safety component for additional authority in commodities to cover increased costs associated with the purchase, repair and maintenance of appliances, firefighting apparatus, and inflation.</p> <p>Fairbanks International Airport's (FAI) Safety component is a 24/7 operation and requires provisions for sleeping quarters, kitchen, and laundry facilities for officers on shift, as well as providing for the replacement of firefighting apparatus as these items age out or from normal wear and tear. In addition, there has been a 13.5 percent inflationary increase in commodities. This increment request will provide the component the necessary authorization to purchase needed commodities to meet bargaining unit requirements, replace aged equipment for the protection of the employees, and maintain availability to respond to emergency situations.</p>												
<b>Federal Receipt Authority for DEA Program</b>												
1002 Fed Rcpts	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<p>Additional Federal Receipt authority is requested for the Fairbanks International Airport Safety component to receive revenue for a Justice Assistant Grant (JAG) drug-enforcement program. Revenue from this program will cover the annual cost of one law enforcement officer to participate in the local Fairbanks drug enforcement task force. There is a JAG available, administered by the Department of Public Safety, that could cover all personnel costs associated with an Airport Police and Fire Officer being assigned to the Statewide Drug Enforcement Unit as a Task Force Officer. Federal High Intensity Drug Trafficking Area funds are separately available to pay for any overtime hours generated.</p> <p>Task Force Officers are deputized as Federal Drug Enforcement Agency officers, which provides the ability to easily pursue charges on a federal level. A vast majority of illegal drug trafficking moves through Fairbanks International Airport via passengers, United States Mail, United States Bypass Mail, and commercial cargo carriers. This receipt authority will add much-needed manpower and agency coordination to the Fairbanks drug enforcement task force and increase the Fairbanks Airport Police &amp; Fire Department's ability to combat illegal drug and alcohol smuggling.</p>												
<b>Totals</b>		<b>6,227.2</b>	<b>5,457.4</b>	<b>23.5</b>	<b>449.5</b>	<b>296.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

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

**Component:** Fairbanks Airport Safety (617)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		13.9	23.5	23.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>13.9</b>	<b>23.5</b>	<b>23.5</b>
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.	9.8	10.4	10.4
2001	In-State Non-Employee Travel	In-state non-employee travel for new recruits traveling to Academy of Law Enforcement Training in Sitka.	0.0	2.0	2.0
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.	4.1	11.1	11.1

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

**Component:** Fairbanks Airport Safety (617)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		314.1	249.5	449.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>314.1</b>	<b>249.5</b>	<b>449.5</b>
3000	Education Services	Memberships in law enforcement and firefighting professional organizations and employee tuition and conference registration fees.	60.7	15.0	15.0
3003	Information Technology	Annual renewal for archiving software for airport data.	24.5	2.3	2.3
3004	Telecommunications	Data/network expenditures related to voice print phone system used by dispatch.	3.0	18.0	3.0
3005	Health Services	Biennial staff physicals and other recruitment-related health screenings.	20.5	12.7	12.7
3006	Delivery Services	Postage, courier or freight charges.	4.9	0.6	0.6
3007	Advertising and Promotions	National advertising expenditures for recruitment of vacant police and fire fighting positions.	0.0	0.3	0.3
3008	Utilities	Fees for waste disposal.	0.0	0.0	0.0
3009	Structure/Infrastructure/Land	Inspection of compressed air equipment for firefighting operations.	5.1	1.6	1.6
3010	Equipment/Machinery	Office equipment maintenance.	2.6	0.4	0.4
3011	Other Services	Criminal history record checks, polygraph, and psychological exams for new hires and printing and photo processing.	77.0	18.1	19.2
		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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>314.1</b>	<b>249.5</b>	<b>449.5</b>
		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	Alaska Records Management System Subscription.	0.0	20.8	20.8
3011	Other Services	Contingency related to federal revenues, which are dependent upon successful drug interdictions performed by law enforcement. Amounts vary from year to year.	0.0	0.0	200.0
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	85.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide Effective FY2021, DMVA/Alaska Public Safety Communication Services (APSCS) for the maintenance or repair of two-way radio systems and equipment.	0.0	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	0.0	120.3	119.2
3018	Inter-Agency Information Technology Telecommunications	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.4	0.0	0.0

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

**Component:** Fairbanks Airport Safety (617)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>314.1</b>	<b>249.5</b>	<b>449.5</b>
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	18.9	21.4	21.4
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for IRIS FIN/IRIS HRM/ALDER.	10.9	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.0	0.0
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	8.0	23.0

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

**Component:** Fairbanks Airport Safety (617)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		124.1	281.8	296.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>124.1</b>	<b>281.8</b>	<b>296.8</b>
4000	Business	Training manuals and videos, office supplies, furniture and equipment, security badge materials, audio/visual training aids and subscriptions.	29.3	10.0	10.0
4002	Household/Institutional	Uniforms and other clothing, cleaning supplies.	13.9	7.0	7.0
4003	Scientific and Medical	Miscellaneous medical supplies for emergency services.	0.0	0.0	0.0
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). Annual expenditures fluctuate depending on personal services turnover.	74.1	50.3	65.3
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	213.3
4005	Building Materials	Miscellaneous building materials.	0.4	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.1	0.0	0.0
4011	Electrical	Electrical supplies.	1.9	0.0	0.0

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

**Component:** Fairbanks Airport Safety (617)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>124.1</b>	<b>281.8</b>	<b>296.8</b>
4013	Lube Oils/Grease/Solvents	Lube, oils, and grease needed for off road vehicles and boats.	0.1	0.2	0.2
4014	Bottled Gas	Oxygen to recharge Self Contained Breathing Apparatus used as part of the Aircraft Rescue and Fire Fighting operations.	0.0	0.4	0.4
4015	Parts and Supplies	Miscellaneous parts and supplies needed for off road vehicles and boats.	0.2	0.3	0.3
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	4.1	0.3	0.3

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

**Component:** Fairbanks Airport Safety (617)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>74.9</b>	<b>213.3</b>	<b>413.3</b>
5015 Fed Pblc Prtctn - Bureau of Jstc Assist Tsk Frc/Drg Enfrmnt		Reimbursement from the Justice Assistance Grant drug-enforcement program and the Federal High Intensity Drug Trafficking Area (HIDTA) fund. Under this agreement, Fairbanks International Airport (FAI) Airport Police and Fire Officer(s) are deputized as Federal Drug Enforcement Agency officers to combat illegal drug and alcohol smuggling through the aviation system.	0.0	0.0	200.0
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.	74.9	213.3	213.3
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
5301 Inter-Agency Receipts	Trans - FIA Safety (617)	Revenue received from State agencies attending training sessions conducted by Fairbanks International Airport Safety component.	0.0	5.0	5.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Revenue received from non-State agencies attending training	0.0	15.0	15.0



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

**Component:** Fairbanks Airport Safety (617)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		sessions conducted by Fairbanks International Airport Safety component.			
<b>6027 Int Airprt (1027 Int Airprt)</b>			<b>1,736.8</b>	<b>0.0</b>	<b>0.0</b>
6382 International Airport Revenue Fund - Chrgs for Srvcs Misc		Revenue received from the FAA CARES Act.	1,168.0	0.0	0.0
6388 International Airport Rev Fund - Jury/Worker's Comp Recovery		Revenue from Worker's Compensation to offset fully funded payroll per Public Safety Employees Association (PSEA) bargaining unit contracts and jury duty compensation.	0.0	0.0	0.0
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess vehicles, equipment and parts.	568.8	0.0	0.0

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

**Component:** Fairbanks Airport Safety (617)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>30.2</b>	<b>159.7</b>	<b>173.6</b>
With Department of Military and Veterans' Affairs				0.0	10.0	10.0
With Department of Administration				30.2	141.7	140.6
With Department of Public Safety				0.0	8.0	23.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide	0.0	10.0	10.0	
		Effective FY2021, DMVA/Alaska Public Safety Communication Services (APSCS) for the maintenance or repair of two-way radio systems and equipment.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	120.3	119.2	
		Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.				
3021	Inter-Agency Mail	Admin - Department-wide	0.1	0.0	0.0	
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.				
3022	Inter-Agency Human Resources	Admin - Department-wide	18.9	21.4	21.4	
		Chargeback fees for human resource services such as labor relations, position classification and payroll processing.				
3027	Inter-Agency Financial	Admin - Department-wide	10.9	0.0	0.0	
		Chargeback fees for IRIS FIN/IRIS HRM/ALDER.				
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.3	0.0	0.0	
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).				
3029	Inter-Agency Education/Training	PubSaf - Department-wide	0.0	8.0	23.0	
		Firefighter and hazardous material training. The cost to send new recruits to the State Police Academy varies each fiscal year depending on				

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

**Component:** Fairbanks Airport Safety (617)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		turnover rates.			

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

**Scenario:** FY2024 Governor (19867)  
**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
25-2847	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75M / N	12.0		119,860	0	11,471	72,991	204,322	0
25-3013	Ap&F Ofc 6	FT	F	SS	Fairbanks	L03	22O	12.0		130,666	1,858	756	76,029	209,309	0
25-3014	Ap&F Ofc 4	FT	F	AP	Fairbanks	103	77M / N	12.0		117,777	0	29,846	79,729	227,352	0
25-3015	Ap&F Ofc 5	FT	F	SS	Fairbanks	L03	21Q / R	12.0		133,829	1,902	756	77,337	213,824	0
25-3016	Ap&F Ofc 4	FT	F	AP	Fairbanks	103	77F	12.0		102,462	0	22,945	70,541	195,948	0
25-3017	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75F / J	12.0		86,534	0	13,324	59,974	159,832	0
25-3019	Ap&F Ofc 4	FT	F	AP	Fairbanks	103	77R	12.0		143,788	0	21,818	86,836	252,442	0
25-3024	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75D / E	12.0		81,890	0	15,308	58,874	156,072	0
25-3025	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75J / K	12.0		91,582	0	17,008	63,585	172,175	0
25-3026	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75D / E	12.0		81,890	0	10,994	57,089	149,973	0
25-3027	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75N	12.0		103,230	0	19,589	69,471	192,290	0
25-3028	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75F / J	12.0		86,668	0	12,395	59,645	158,708	0
25-3029	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75P	12.0		111,114	0	21,027	73,326	205,467	0
25-3031	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75M / N	12.0		100,422	0	13,525	65,801	179,748	0
25-3032	Ap&F Ofc 4	FT	F	AP	Fairbanks	103	77K / L	12.0		109,441	0	17,206	71,054	197,701	0
25-3034	Ap&F Ofc 2	FT	P	AP	Fairbanks	103	75D / E	12.0		81,890	0	15,308	58,874	156,072	0
25-3035	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75D / E	12.0		81,765	0	9,556	56,443	147,764	0
25-3036	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15F / G	12.0		63,740	2,927	19,097	53,260	139,024	0
25-3038	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75D / E	12.0		81,765	0	10,994	57,038	149,797	0
25-3041	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75M / N	12.0		103,230	0	17,728	68,701	189,659	0
25-3042	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75C / D	12.0		77,455	0	6,742	53,497	137,694	0
25-3045	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75D / E	12.0		82,713	0	15,308	59,214	157,235	0
25-3046	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75E / F	12.0		83,383	0	9,886	57,249	150,518	0
25-3047	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75L	12.0		98,772	0	17,005	66,558	182,335	0
25-3048	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15C / D	12.0		58,020	2,414	10,277	47,246	117,957	0
25-3049	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		55,396	2,433	13,451	47,474	118,754	0
25-3050	Er Svc Disp 2	FT	A	GP	Fairbanks	103	16L / M	12.0		76,880	3,288	16,145	57,474	153,787	0
25-3051	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15G	12.0		64,506	3,067	22,266	54,888	144,727	0
25-3053	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12C / D	12.0		46,375	1,639	0	38,179	86,193	0
25-3055	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75J	12.0		89,086	0	15,402	61,889	166,377	0
25-3417	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		53,157	2,320	12,480	46,146	114,103	0
25-3419	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		54,373	2,363	12,480	46,649	115,865	0
25-3470	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15L	12.0		71,565	3,110	16,445	55,400	146,520	0
25-3541	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75F / J	12.0		91,577	0	15,590	62,997	170,164	0
25-3542	Ap&F Ofc 2	FT	F	AP	Fairbanks	103	75B / C	12.0		76,830	0	10,266	54,696	141,792	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:** FY2024 Governor (19867)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	3,093,631
														<b>Total COLA:</b>	27,321
	<b>Full Time Positions:</b>	35	0	0										<b>Total Premium Pay:</b>	494,394
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,146,154
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	35	0	0											
	<b>Total Component Months:</b>	420.0													
														<b>Total Pre-Vacancy:</b>	5,761,500
														<b>Minus Vacancy Adjustment of 5.28%:</b>	(304,100)
														<b>Total Post-Vacancy:</b>	5,457,400
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	5,457,400

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1027 International Airport Revenue Fund	5,761,500	5,457,400	100.00%
<b>Total PCN Funding:</b>	<b>5,761,500</b>	<b>5,457,400</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Department of Transportation & Public Facilities**

Fairbanks Airport Safety (617)  
RDU: International Airports (189)  
FY2024 Governor's Budget  
Position Totals: 35 PFT

