

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Anchorage Airport Safety
Component Budget Summary**

Component: Anchorage Airport Safety

Contribution to Department's Mission

Protect people and their property with the best police and fire fighting professionals.

Core Services

- Provide crash/fire rescue and emergency medical services for Ted Stevens Anchorage International Airport (ANC) in compliance with Federal Aviation Administration (FAA) mandates as well as other federal, state, and local requirements.
- Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Provide or contract for law enforcement, traffic control, and guard service on ANC property.
- Coordinate all Transportation Security Administration (TSA) required security measures and mandates such as inspection of security points on ANC property including gates and fencing. Provide oversight of passenger screening activities.

Major Component Accomplishments in 2013

- Acquired four new K-9 police cars to replace aging vehicles with continual maintenance problems, and the acquisition of two new police SUV vehicles.
- Trained and TSA-certified one new explosive detection K-9 team, to replace another recently "retired" K-9; sought another position to meet increased demands incurred by contractual agreements for increased screening of priority mail.
- Ongoing training and certification of eight new Airport Police & Fire Officers.

Key Component Challenges

- Replacing aging 1,500 gallon capacity fire apparatus, the liquid hydrocarbon fuel fire pit and water tankers.
- Acquiring a water rescue apparatus that complies with federal regulation and can traverse water, mud, ice and deal with the severe tides of Cook Inlet.
- Acquire a medium to heavy rescue truck to store rescue equipment.
- Enhancing Kulis station (station #2) as a department fire academy training.
- Training and equipment to increase response capabilities for a mass casualty incident.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

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

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**Anchorage Airport Safety
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,937.3	8,423.6	8,404.7
72000 Travel	27.1	65.0	65.0
73000 Services	1,309.2	3,093.4	2,093.4
74000 Commodities	326.3	335.0	335.0
75000 Capital Outlay	30.0	58.0	58.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,629.9	11,975.0	10,956.1
Funding Sources:			
1002 Federal Receipts	554.4	2,268.7	1,267.7
1027 International Airport Revenue Fund	9,070.1	9,706.3	9,688.4
1061 Capital Improvement Project Receipts	5.4	0.0	0.0
Funding Totals	9,629.9	11,975.0	10,956.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	6.0	0.0	0.0
Unrestricted Total		6.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	5.4	0.0	0.0
Federal Receipts	51010	554.4	2,268.7	1,267.7
Restricted Total		559.8	2,268.7	1,267.7
Total Estimated Revenues		565.8	2,268.7	1,267.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	9,706.3	2,268.7	11,975.0
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	4.0	0.0	4.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-2.1	0.0	-2.1
-Transfer Authority to International Airport Systems Office to Consolidate and Meet System-wide Needs	0.0	0.0	-1,000.0	0.0	-1,000.0
-Align Receipt Authority to Meet System-wide Needs	0.0	0.0	1,000.0	-1,000.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-19.8	-1.0	-20.8
FY2015 Governor	0.0	0.0	9,688.4	1,267.7	10,956.1

Anchorage Airport Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	69	69	Annual Salaries	4,760,875
Part-time	0	0	COLA	4,143
Nonpermanent	0	0	Premium Pay	773,517
			Annual Benefits	3,196,398
			<i>Less 3.78% Vacancy Factor</i>	(330,233)
			Lump Sum Premium Pay	0
Totals	69	69	Total Personal Services	8,404,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Airport Police & Fire Off I	8	0	0	0	8
Airport Police & Fire Off II	44	0	0	0	44
Airport Police & Fire Off III	9	0	0	0	9
Airport Police & Fire Off IV	4	0	0	0	4
Airport Police & Fire Off V	1	0	0	0	1
Airport Police & Fire Off VI	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	69	0	0	0	69

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (AR57538) (610)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,937.3	8,421.5	8,423.6	8,423.6	8,404.7	-18.9	-0.2%
72000 Travel	27.1	65.0	65.0	65.0	65.0	0.0	0.0%
73000 Services	1,309.2	3,093.4	3,093.4	3,093.4	2,093.4	-1,000.0	-32.3%
74000 Commodities	326.3	335.0	335.0	335.0	335.0	0.0	0.0%
75000 Capital Outlay	30.0	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	9,629.9	11,972.9	11,975.0	11,975.0	10,956.1	-1,018.9	-8.5%
Fund Sources:							
1002Fed Rcpts (Fed)	554.4	2,268.7	2,268.7	2,268.7	1,267.7	-1,001.0	-44.1%
1027Int Airprt (Other)	9,070.1	9,704.2	9,706.3	9,706.3	9,688.4	-17.9	-0.2%
1061CIP Rcpts (Other)	5.4	0.0	0.0	0.0	0.0	0.0	0.0%
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	9,075.5	9,704.2	9,706.3	9,706.3	9,688.4	-17.9	-0.2%
Federal Funds	554.4	2,268.7	2,268.7	2,268.7	1,267.7	-1,001.0	-44.1%
Positions:							
Permanent Full Time	69	69	69	69	69	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	11,972.9	8,421.5	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
1002 Fed Rcpts		2,268.7										
1027 Int Airprt		9,704.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		11,975.0	8,423.6	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		11,975.0	8,423.6	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.0										
Cost of living allowance for certain bargaining units: \$4.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Authority to International Airport Systems Office to Consolidate and Meet System-wide Needs												
	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-1,000.0										

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	
Transfer authority to the International Airport Systems Office (AIAS) component to allow AIAS to operate as a system as opposed to operating as two separate international airports.												
Authorization will be used to meet the following system-wide needs:												
•\$200.0 AIAS business and economic development projects: These projects support the strategic agenda for the AIAS by providing funding for project selection, development and execution in support of initiatives designed to further the economic impact of AIAS for the benefit of State and local communities and to encourage effective and efficient business practices through regular process evaluation and improvement.												
•\$220.0 Common Use Passenger Processing System (CUPPS) maintenance costs: These costs provide consumable supplies (bag tags, boarding passes, manifest, etc.) and vendor personnel in support of the recently completed Anchorage (ANC) and Fairbanks (FAI) International Airport's CUPPS projects which automated passenger processing at ANC and FAI passenger gates, ticket counters, and ticket offices gate management. These services are provided and charged to AIAS' airline customers on a per use basis. Because of the inherent efficiencies of the airport administered CUPPS gates, demand for use of those gates has grown since inception and is anticipated to result in the conversion of more airport administered gates to CUPPS enabled gates.												
•\$110.0 Revenue accounting system replacement project (Airlt Propworks): This item reflects the cost of maintenance and support of AIAS's new revenue accounting system software. This software is replacing an ancient in-house developed revenue system and will provide higher and more reliable service and better integration with the State's IRIS accounting system.												
•\$70.0 Airport operations database (Airlt AODB): This item funds the cost of new AIAS airport operations database software. This system will provide for and facilitate the integration of several currently disparate and unconnected databases in order to provide greater transparency of operations throughout the organization, reduce processing time through greater automation, and delivery of more accurate, timely, and useful information to decision makers.												
•\$250.0 Legal services: This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.												
•\$150.0 Airport Technical Representative (ATR) contract: This item reflects the cost of third-party aviation professional services utilized in negotiations with AIAS passenger and cargo customers regarding establishment of airport rates and charges, capital improvement project programs as well as consulting regarding administration of AIAS's long-term passenger terminal lease and operating agreement.												
Authority is available to transfer due to a fund source change of unrealizable federal receipts to international airport revenue fund receipts.												
Align Receipt Authority to Meet System-wide Needs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,000.0											
1027 Int Airprt	1,000.0											

In order to align authority for system-wide needs, the Anchorage Airport Safety component requests a fund source change of \$1 million federal receipt authority to International Airport Revenue Fund (IARF) authority.

The Safety component has \$2.2 million of federal receipt authority of which approximately \$600.0 is realizable each year. Receipts are collected for the K-9 program; drug enforcement program and for time the law enforcement officers spend at screening check points.

The fund source change is necessary and the authority (\$1 million-IARF) will be transferred to the Alaska International Airport System (AIAS) component.

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	
Authorization will be used in the AIAS component to meet the following system-wide needs:												
•\$200.0 AIAS business and economic development projects: These projects support the strategic agenda for the AIAS by providing funding for project selection, development and execution in support of initiatives designed to further the economic impact of AIAS for the benefit of State and local communities and to encourage effective and efficient business practices through regular process evaluation and improvement.												
•\$220.0 Common Use Passenger Processing System (CUPPS) maintenance costs: These costs provide consumable supplies (bag tags, boarding passes, manifest, etc.) and vendor personnel in support of the recently completed Anchorage (ANC) and Fairbanks (FAI) International Airport's CUPPS projects which automated passenger processing at ANC and FAI passenger gates, ticket counters, and ticket offices gate management. These services are provided and charged to AIAS' airline customers on a per use basis. Because of the inherent efficiencies of the airport administered CUPPS gates, demand for use of those gates has grown since inception and is anticipated to result in the conversion of more airport administered gates to CUPPS enabled gates.												
•\$110.0 Revenue accounting system replacement project (Airt Propworks): This item reflects the cost of maintenance and support of AIAS's new revenue accounting system software. This software is replacing an ancient in-house developed revenue system and will provide higher and more reliable service and better integration with the State's IRIS accounting system.												
•\$70.0 Airport operations database (Airt AODB): This item funds the cost of new AIAS airport operations database software. This system will provide for and facilitate the integration of several currently disparate and unconnected databases in order to provide greater transparency of operations throughout the organization, reduce processing time through greater automation, and delivery of more accurate, timely, and useful information to decision makers.												
•\$250.0 Legal services: This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.												
•\$150.0 Airport Technical Representative (ATR) contract: This item reflects the cost of third-party aviation professional services utilized in negotiations with AIAS passenger and cargo customers regarding establishment of airport rates and charges, capital improvement project programs as well as consulting regarding administration of AIAS's long-term passenger terminal lease and operating agreement.												
Approval of this request will allow AIAS to operate as a system as opposed to operating as two separate international airports.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1027 Int Airprt		-19.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-20.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Totals		10,956.1	8,404.7	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
25-0856	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10G	12.0		39,216	620	6,033	33,533	79,402	0
25-2739	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		71,148	0	9,889	46,628	127,665	0
25-2740	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		65,897	0	8,933	44,335	119,165	0
25-2741	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		71,148	0	9,889	46,628	127,665	0
25-2742	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M	12.0		85,524	0	25,612	57,750	168,886	0
25-2743	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77N	12.0		95,508	0	13,015	56,784	165,307	0
25-2757	Airport Police & Fire Off VI	FT	A	SS	Anchorage Intl Airport	100	21M	12.0		96,816	1,411	6,216	54,708	159,151	0
25-2758	Airport Police & Fire Off V	FT	F	SS	Anchorage Intl Airport	100	20L	12.0		87,396	1,275	5,686	51,032	145,389	0
25-2760	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77N / O	12.0		95,657	0	13,015	56,839	165,511	0
25-2761	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77M	12.0		92,052	0	12,571	55,343	159,966	0
25-2763	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76K	12.0		79,452	0	23,846	54,854	158,152	0
25-2764	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76J	12.0		76,584	0	23,011	53,486	153,081	0
25-2766	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76K	12.0		79,452	0	23,846	54,854	158,152	0
25-2767	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L / M	12.0		84,750	0	24,711	57,131	166,592	0
25-2768	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M	12.0		85,524	0	25,612	57,750	168,886	0
25-2769	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M	12.0		85,524	0	25,612	57,750	168,886	0
25-2770	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / A	12.0		52,992	0	11,380	40,471	104,843	0
25-2771	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		68,580	0	9,557	45,557	123,694	0
25-2772	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		74,505	0	10,229	47,994	132,728	0
25-2773	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74C / D	12.0		57,849	0	12,193	42,566	112,608	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: FY2015 Governor (11059)
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	GF Amount
25-2775	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75C / D	12.0		63,708	0	8,933	43,526	116,167	0
25-2776	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,048	0	8,078	40,749	105,875	0
25-2811	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J	12.0		71,148	0	9,889	46,628	127,665	0
25-2812	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A	12.0		57,048	0	8,078	40,749	105,875	0
25-2814	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		55,758	0	11,776	41,639	109,173	0
25-2815	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75C / D	12.0		63,516	0	8,637	43,346	115,499	0
25-2816	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / A	12.0		52,992	0	11,380	40,471	104,843	0
25-2817	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75C / D	12.0		63,516	0	8,637	43,346	115,499	0
25-2821	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F / J	12.0		70,934	0	9,557	46,427	126,918	0
25-2822	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74C / D	12.0		57,849	0	12,193	42,566	112,608	0
25-2823	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,048	0	8,078	40,749	105,875	0
25-2824	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J	12.0		71,148	0	9,889	46,628	127,665	0
25-2825	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,048	0	8,078	40,749	105,875	0
25-2826	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75O / P	12.0		88,061	0	11,734	53,559	153,354	0
25-2827	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		55,758	0	11,776	41,639	109,173	0
25-2828	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		59,832	0	8,351	41,879	110,062	0
25-2829	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F / J	12.0		70,934	0	9,557	46,427	126,918	0
25-2830	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J	12.0		71,148	0	9,837	46,609	127,594	0
25-2831	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / A	12.0		52,992	0	9,393	39,736	102,121	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
25-2833	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,832	0	8,307	41,863	110,002	0
25-2834	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,832	0	8,307	41,863	110,002	0
25-2835	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		66,614	0	7,953	44,238	118,805	0
25-2836	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75N	12.0		82,428	0	11,277	51,309	145,014	0
25-2837	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		71,814	0	8,503	46,362	126,679	0
25-2838	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		71,148	0	9,837	46,609	127,594	0
25-2839	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14G	12.0		51,480	837	9,655	39,403	101,375	0
25-2841	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77K	12.0		85,524	0	8,527	51,437	145,488	0
25-2842	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,832	0	7,198	41,453	108,483	0
25-2843	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		71,148	0	8,503	46,116	125,767	0
25-2844	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		68,580	0	8,222	45,064	121,866	0
25-2845	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		66,614	0	7,953	44,238	118,805	0
25-2846	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / A	12.0		57,048	0	8,037	40,734	105,819	0
25-2847	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / A	12.0		57,048	0	8,037	40,734	105,819	0
25-2848	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		73,812	0	10,337	47,778	131,927	0
25-2849	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,647	0	8,265	41,779	109,691	0
25-2850	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / A	12.0		57,048	0	7,996	40,719	105,763	0
25-2851	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75O	12.0		85,524	0	10,069	52,007	147,600	0
25-2852	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		73,590	0	7,220	46,544	127,354	0
25-2853	Airport Police & Fire Off III	FT	F	AP	Anchorage	100	76K	12.0		79,452	0	20,867	53,753	154,072	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: FY2015 Governor (11059)
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	GF Amount
25-2854	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75E / F	12.0		66,614	0	9,145	44,678	120,437	0
25-2855	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76J / K	12.0		79,452	0	20,867	53,753	154,072	0
25-3566	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		59,832	0	8,265	41,847	109,944	0
25-3568	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75C / D	12.0		62,076	0	9,035	42,961	114,072	0
25-3570	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F	12.0		68,580	0	11,981	46,452	127,013	0
25-3572	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,048	0	10,054	41,479	108,581	0
25-3634	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J / K	12.0		73,590	0	8,503	47,019	129,112	0
25-3635	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F	12.0		68,580	0	8,222	45,064	121,866	0
25-3636	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		55,758	0	9,715	40,877	106,350	0
25-3637	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75E / F	12.0		68,270	0	7,953	44,850	121,073	0

	Total Positions	New	Deleted									Total Salary Costs:	4,760,875		
												Total COLA:	4,143		
	Full Time Positions:	69	0	0								Total Premium Pay::	773,517		
	Part Time Positions:	0	0	0								Total Benefits:	3,196,398		
	Non Permanent Positions:	0	0	0											
	Positions in Component:	69	0	0											
	Total Component Months:	828.0													
													Total Pre-Vacancy:	8,734,933	
													Minus Vacancy Adjustment of 3.78%:	(330,233)	
													Total Post-Vacancy:	8,404,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,404,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	423,581	407,567	4.85%
1027 International Airport Revenue Fund	8,311,352	7,997,133	95.15%
Total PCN Funding:	8,734,933	8,404,700	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
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		27.1	65.0	65.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			27.1	65.0	65.0
72110	Employee Travel (Instate)	Instate employee travel for new hires at officer training in Sitka, other employee training. Airfare, per diem, mileage, car rental.	11.8	12.5	12.5
72410	Employee Travel (Out of state)	Out of state travel: Aviation security conference, canine training, tactical handgun training, Federal Bureau of Investigation National Academy. Airfare, hotel, per diem, car rental.	15.3	52.5	52.5

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,309.2	3,093.4	2,093.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,309.2	3,093.4	2,093.4
73025	Education Services	Conference registration, contract training (domestic violence), employee tuition (seminars), memberships.	41.9	23.0	23.0
73150	Information Technlgy	Information Technology.	0.1	0.0	0.0
73156	Telecommunication	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	17.4	26.0	26.0
73175	Health Services	Psychiatric and medical physical contracts for new hires.	27.0	40.0	40.0
73225	Delivery Services	Freight, courier and postage.	2.3	5.0	5.0
73450	Advertising & Promos	Advertising position vacancies, public notices, press releases for airport fire/police issues.	5.6	4.0	4.0
73525	Utilities	Utilities.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Structure/infrastructure services: inspections and testing; repairs and maintenance, room/space rental.	3.8	10.0	10.0
73675	Equipment/Machinery	Equipment and machinery repairs and maintenance including office equipment, vehicles etc. Also includes occasional rental of other equipment as needed.	30.9	15.0	15.0
73750	Other Services (Non IA Svcs)	Contract for unarmed airport security services, monitor commercial areas, man vehicle entry points into the Airport Operations Area, as well as commercial delivery points. Other services include polygraph testing services.	1,147.1	2,958.4	1,958.4
73806	IT-Telecommunication	Enterprise Technology Services	0.0	1.0	1.0
		Approximately \$500.0 is a contingency for additional federally funded work.			
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service,			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,309.2	3,093.4	2,093.4
		statewide paging, two-way radio, and video conferencing.			
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.6	0.0	0.0
73818	Training (Services-IA Svcs)	Admin			
		Training provided.	30.6	10.0	10.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel Office.	0.4	1.0	1.0
73826	Other Equip/Machinry	State Equipment Fleet Admin			
		State Equipment Fleet - police car repair(s).	0.3	0.0	0.0
73848	State Equip Fleet				
		State Equipment Fleet fees for vehicle and equipment procurement services.	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		326.3	335.0	335.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			326.3	335.0	335.0
74200	Business	Books, office supplies, subscriptions.	40.4	51.0	51.0
74480	Household & Instit.	Uniforms (police and fire).	55.7	20.0	20.0
74520	Scientific & Medical	First aid/medical supplies and equipment.	3.1	5.0	5.0
74600	Safety (Commodities)	Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	195.6	256.0	256.0
74650	Repair/Maintenance (Commodities)	Small tools (medical, fire).	31.5	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		30.0	58.0	58.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			30.0	58.0	58.0
75700	Equipment	Equipment purchases (office, tanks for fire trucks, radar systems for police vehicles).	30.0	58.0	58.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				6.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior year reimbursable recovery.				0.6	0.0	0.0
66370	Misc Rev Safety turned in weapons and received a credit on weapons.				5.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				554.4	2,268.7	1,267.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Contingency receipt authority for additional federally funded work.			21600	0.0	1,518.7	517.7
57910	Fed Proj-Prot/Adm Ju Federal receipt reimbursement from the Transportation Security Administration (TSA) for the Anchorage International Airport K-9 Program. Reimbursement for K-9 officers and associated costs.		25010300	21600	318.6	250.0	250.0
57911	Bja Drug Enforcement Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount.		25010225	21600	47.2	200.0	200.0
58210	Fed Proj- Transportn Federal receipt reimbursement from the Transportation Security Administration (TSA) for screening point law enforcement officers and other law enforcement security costs.		25010305	21600	188.6	300.0	300.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	5.4	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59240	CIP Rcpts from Transp & Public Fac Reimbursement for providing law enforcement services at Adak Airport.	Central Highways and Aviation		21600	5.4	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	0.0	1.0	1.0
73806 IT-Telecommunication subtotal:					0.0	1.0	1.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.6	0.0	0.0
73810 Human Resources subtotal:					1.6	0.0	0.0
73818	Training (Services-IA Svcs)	Training provided.	Inter-dept	Admin	30.6	10.0	10.0
73818 Training (Services-IA Svcs) subtotal:					30.6	10.0	10.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.4	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.4	1.0	1.0
73826	Other Equip/Machinry	State Equipment Fleet - police car repair(s).	Intra-dept	State Equipment Fleet Admin	0.3	0.0	0.0
73826 Other Equip/Machinry subtotal:					0.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet fees for vehicle and equipment procurement services.	Inter-dept		0.1	0.0	0.0
73848 State Equip Fleet subtotal:					0.1	0.0	0.0
Anchorage Airport Safety total:					33.0	12.0	12.0
Grand Total:					33.0	12.0	12.0