

State of Alaska
FY2007 Governor's Operating Budget

Department of Public Safety
Aircraft Section
Component Budget Summary

Component: Aircraft Section

Contribution to Department's Mission

Preserve public peace, protect life, property, and resources.

Core Services

The aircraft section supports the Department of Public Safety (DPS), the Office of the Governor, and Department of Corrections. The section's aircraft mechanics maintain the department's aircraft by performing routine scheduled maintenance and inspections as well as emergency repairs. They also perform complete aircraft engine and airframe overhauls and rebuilds necessary to keep vintage aircraft in operation.

Distances in Alaska are vast and, in many areas, the only practical means of accomplishing law enforcement missions requires use of aircraft. The Alaska State Troopers (AST) must enforce fish and game regulations throughout the 586,000 square miles of Alaska as well as its 36,000 miles of coastline and must respond to emergencies throughout the state. In most of Alaska, there are no roads. The aircraft section provides the department with aircraft that are safe and dependable to complete their patrols and other law enforcement assignments. Skilled and timely aircraft maintenance is critical to ensure airworthy aircraft.

The section provides annual training to all department pilots. Other law enforcement and state agency pilots also participate in the DPS aircraft safety seminar. Proficiency check rides are provided to all department pilots as required by federal regulations and DPS policy.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$4,774,300

Personnel:

Full time	15
Part time	0
Total	15

Key Component Challenges

PATROL AIRCRAFT FUEL PRICE INCREASES – Aviation gasoline (AvGas) prices have increased from a statewide year-long average of \$2.85 per gallon in FY2004 to \$3.37 per gallon in November 2004. AvGas has risen to \$4.75 per gallon as of September 2005. Jet A fuel, as of September 2005, costs \$4.25 per gallon compared to \$2.80 per gallon in FY2004.

CAPITAL IMPROVEMENT PROJECT (CIP) BUDGET – To maintain the department's aircraft fleet, an annual CIP appropriation is needed to fund the major expenses connected with replacing equipment beyond economical repair, avionics, replacement propeller blades, airframe overhauls, engine overhauls, etc. It is cost-effective to maintain existing aircraft compared to the cost of new aircraft suited for this division's enforcement requirements. When navigational equipment or radios are upgraded, new technology greatly improves safety, navigational capability, and communications. The department is attempting to standardize equipment and avionics to reduce required stocking levels and simplify inventory. This is perceived as a four-year project to eliminate older, non-standard components (for example radios and GPS navigation systems).

The aircraft section is presently housed in an over 40-year old hangar, which has structural problems and is too small to house all of the department's aircraft, resulting in increased lease and operational costs.

LOSS OF AS-350 (HELO-1) MAINTENANCE VENDOR – The primary search and rescue helicopter for AST is maintained by DPS mechanics. This helicopter is extremely complex. The local helicopter maintenance vendor previously used for support closed its facility.

AIRCRAFT MECHANICS – The section's six aircraft mechanics maintain the 42 department-owned aircraft used by the Division of Alaska State Troopers. When aircraft work must be contracted out to vendors because section mechanics are working to capacity, field enforcement efforts are reduced. The state can not dictate a contract vendor's work order priorities and time delays occur. Additional delays are caused by unfamiliarity with the aircraft, maintenance manuals not readily available for particular aircraft, and the proximity of where the aircraft is parked to where the work is to be performed, etc. It is critical that a high standard of quality be maintained for each 100 hour or annual inspection and all repairs. Contracting for maintenance at a remote location costs more and increases aircraft non-available time, which is critical during peak enforcement seasons.

AVIONICS SUPPORT – The DPS contract for avionics (electronics) support has received marginal vendor response for the last two fiscal years.

Significant Changes in Results to be Delivered in FY2007

Funding was appropriated in FY2006 to expand the Department of Public Safety's aircraft operator training program to aid in recruitment and retention efforts. This original concept is designed to fill the department's critical need for trooper pilots to provide the most efficient and effective response to criminal activity and search and rescue in Alaska's rural areas. The primary focus will be on selecting established troopers with no flight experience to attend necessary ground school and flight training and become certified state pilots. This program also target troopers that may have some flight skills and experience, but need additional training and flight time to become proficient in flying state aircraft.

This new program has been implemented, and the section plans to train seven pilots during FY2006 and FY2007.

Major Component Accomplishments in 2005

This critical support component shares everyday in the overall accomplishments of the Division of Alaska State Troopers. Without the flexibility and mobility afforded by well-equipped aircraft and professionally trained pilots, much of Alaska would be unprotected and patrolled less frequently. The department flew 7,109 hours in support of department missions including ferrying of aircraft between locations and training pilots.

The department's Robinson R44 helicopters have continued to prove their worth in all areas of patrol and investigation. The three R44 helicopters are often able to perform search and rescues, Alaska Bureau of Wildlife Enforcement, and law enforcement missions where fixed wing aircraft are unable to safely land, preventing damage to department fixed wing assets and personnel.

The aircraft section's mechanics performed a high volume of necessary maintenance and repairs including:

- Contracting out 51 annual and 100-hour inspections including four 200-hour inspections for the King Air.
- Performing 17 in-house annual and 100-hour inspections and one 200-hour inspection for the King Air.
- Completing three 100-hour/annual inspections on Cessna Caravans.
- Performing 31 major alterations and repairs requiring an FAA Form 337.
- Completing five Super Cub engine changes.
- Completing one C-185 engine change.
- Completing the inspection for sale of one department aircraft.
- Completing one inspection on a seized Super Cub.
- Completing return to service preparation on one preserved aircraft.
- Completing three major rebuilds on aircraft floats.
- Opening 154 total work orders for FY2005 to accomplish the above work, perform gear changes, and repair discrepancies on all 42 department aircraft.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)

State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

Contact Information

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**Aircraft Section
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,214.5	1,354.2	1,439.9
72000 Travel	69.2	86.8	86.8
73000 Services	1,186.9	1,366.8	2,587.2
74000 Commodities	806.9	660.4	660.4
75000 Capital Outlay	438.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,716.3	3,468.2	4,774.3
Funding Sources:			
1004 General Fund Receipts	3,205.6	2,801.7	4,107.8
1007 Inter-Agency Receipts	380.7	552.6	552.6
1061 Capital Improvement Project Receipts	16.1	0.0	0.0
1134 Fish and Game Criminal Fines and Penalties	113.9	113.9	113.9
Funding Totals	3,716.3	3,468.2	4,774.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	380.7	552.6	552.6
Fish and Game Fund	51045	113.9	113.9	113.9
Capital Improvement Project Receipts	51200	16.1	0.0	0.0
Restricted Total		510.7	666.5	666.5
Total Estimated Revenues		510.7	666.5	666.5

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	2,801.7	0.0	666.5	3,468.2
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	25.4	0.0	0.0	25.4
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	2.7	0.0	0.0	2.7
-FY 07 Retirement Systems Cost Increase	45.3	0.0	0.0	45.3
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	1,232.7	0.0	0.0	1,232.7
FY2007 Governor	4,107.8	0.0	666.5	4,774.3

**Aircraft Section
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	15	15	Annual Salaries	784,304
Part-time	0	0	COLA	25,941
Nonpermanent	0	0	Premium Pay	113,704
			Annual Benefits	497,440
			<i>Less 2.09% Vacancy Factor</i>	(29,729)
			Lump Sum Premium Pay	48,240
Totals	15	15	Total Personal Services	1,439,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Aircraft Pilot I	0	0	0	1	1
Aircraft Pilot II	3	0	0	0	3
Aircraft Supervisor	1	0	0	0	1
Mech Aircraft Adv Jrny	6	0	0	0	6
Public Safety Technician II	1	0	0	0	1
State Trooper	1	0	0	0	1
Totals	14	0	0	1	15