

State of Alaska FY2002 Governor's Operating Budget

Department of Public Safety
Aircraft Section
Component

Component: Aircraft Section

Contact: Col. Joel Hard, Director

Tel: (907) 269-5584 **Fax:** (907) 269-5616 **E-mail:** joel_hard@dps.state.ak.us

Component Mission

The mission of the Division of Fish & Wildlife Protection is to protect the state's fish and wildlife resources.

Component Services Provided

To support the Divisions of Fish & Wildlife Protection and the Alaska State Troopers, 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 is with aircraft. The Division must enforce Fish and Game regulations in the entire 586,000 square miles of Alaska as well as its 36,000 miles of coastline. 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 Aircraft Section provides annual training to all departmental pilots. Other law enforcement and state pilots also attend and participate in this aircraft safety seminar. Proficiency check rides are provided to all departmental pilots as required by federal regulations.

Component Goals and Strategies

- Support the department's enforcement missions by providing high quality aircraft repair and service.
- Support the department's search and rescue function through aircraft services.
- Provide pilot proficiency check rides and training to 51 department pilots.
- Maintain and repair 47 state owned aircraft in safe and reliable condition.
- Provide civilian pilot services to supplement movement of aircraft and patrol functions.
- Maintain the Department of Public Safety's aircraft hangar facility in Anchorage.

Key Component Issues for FY2001 – 2002

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.

AIRCRAFT MECHANICS

The Section's 6 aircraft mechanics maintain the 47 department-owned aircraft used by both Fish & Wildlife Protection and the Alaska State Troopers. When aircraft work must be contracted out to vendors because Division mechanics are overloaded, field enforcement efforts are reduced. Obviously, when the State can not dictate where the aircraft falls in the assignment of a contract vendors' work orders; time delays will occur. Additional delays could be caused by unfamiliarity with the aircraft, maintenance manuals not readily available for particular aircraft, 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 results in more down time, which is critical during peak enforcement seasons.

PILOT SHORTAGE

It is becoming difficult to attract highly qualified state trooper recruits, and even more difficult to select recruits who are pilots. As the department's veteran pilots retire, training expenses will increase. Many commissioned officers in remote locations must be proficient pilots in order to patrol their vast enforcement area. The active pilots dropped from 61 in FY1999 to 51 in FY2001.

PATROL AIRCRAFT FUEL PRICE HIKES

As with patrol vehicle and vessel fuel price increases statewide, current funding levels do not allow for the increased price of aviation fuel. The Aircraft Section component is where aviation fuel is budgeted for this Division. The FY2001 operating budget was based on current fuel prices paid during the Fall 1999 season when the FY2001 budget was being written. Jet A fuel in Anchorage is presently \$2.18 per gallon up from \$1.88 in FY1999 and Bethel AVGAS is \$2.72 in comparison to \$2.26 (16% and 20% increases respectively) during the same time period.

Major Component Accomplishments for FY2000

Indirectly shared in the accomplishments listed for all the components within the Fish & Wildlife Protection BRU through aircraft support in carrying out the various missions for FY2000.

- Contracted out 64 annual inspections (46 by Fish & Wildlife Protection and 18 by Alaska State Troopers).
- Performed 11 in-house annual inspections.
- Completed the major aircraft rebuild of the Cessna 185 that was operated in the salt-water environment of Cordova.
- Performed a double engine change and replaced wing spars on wing of the King Air 200.
- Continued major overhaul of Defense C-12.
- Opened 141 total work orders for FY2000 to accomplish all above work and also perform gear changes and repair discrepancies on all 47 department aircraft.
- 5 civilian pilots flew 1,216.8 hours and commissioned pilots flew 7,706.3 hours in support of department missions including ferrying of aircraft between locations, training pilots and in support of patrols.

Statutory and Regulatory Authority

- 1) Aeronautics (AS 02)
- 2) Criminal (AS 11)
- 3) Environment (AS 46)
- 4) Fish & Game (AS 16)
- 5) Fish & Game (5 AAC)
- 6) Guide/Outfitting (12 AAC)
- 7) Guide/Outfitting (AS 08)
- 8) Health & Safety (AS 18)
- 9) Limited Entry (20 AAC)
- 10) State Government (AS 44)

Aircraft Section
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	590.3	643.8	719.3
72000 Travel	54.8	33.6	37.1
73000 Contractual	780.6	789.4	810.4
74000 Supplies	451.7	364.1	364.1
75000 Equipment	1.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,878.8	1,830.9	1,930.9
Funding Sources:			
1004 General Fund Receipts	1,426.8	1,587.4	1,587.3
1007 Inter-Agency Receipts	341.5	127.9	232.6
1024 Fish and Game Fund	110.5	0.6	0.0
1053 Investment Loss Trust Fund	0.0	4.5	0.0
1134 Fish & Game Duplicated Expenditures	0.0	110.5	111.0
Funding Totals	1,878.8	1,830.9	1,930.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	341.5	127.9	177.9	232.6	232.6
Fish and Game Fund	51045	110.5	111.1	111.1	111.0	111.0
Investment Loss Trust Fund	51393	0.0	4.5	4.5	0.0	0.0
Restricted Total		452.0	243.5	293.5	343.6	343.6
Total Estimated Revenues		452.0	243.5	293.5	343.6	343.6

Aircraft Section**Proposed Changes in Levels of Service for FY2002**

The current level of service will remain unchanged as long as fuel prices are lowered to the amount experienced in FY2000.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,591.9	0.0	239.0	1,830.9
Adjustments which will continue current level of service:				
-Technical Adjustment: I/A Funds from Enforcement/ISU to Aircraft Section	0.0	0.0	105.0	105.0
-Year 2 Labor Costs - Net Change from FY2001	-4.6	0.0	-0.4	-5.0
FY2002 Governor	1,587.3	0.0	343.6	1,930.9

Aircraft Section

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	10	10	Annual Salaries	443,695
Part-time	0	0	COLA	9,665
Nonpermanent	0	0	Premium Pay	12,925
			Annual Benefits	176,012
			<i>Less 2.57% Vacancy Factor</i>	(16,497)
			Lump Sum Premium Pay	93,500
Totals	10	10	Total Personal Services	719,300

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 II	1	0	0	0	1
Aircraft Supervisor	1	0	0	0	1
Mech Aircraft Adv Jrny	6	0	0	0	6
Totals	10	0	0	0	10