

State of Alaska FY2005 Governor's Operating Budget

Department of Public Safety Aircraft Section Component Budget Summary

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Component: Aircraft Section

Contribution to Department's Mission

The mission of the Division of Alaska State Troopers is to preserve public peace, protect life, property, and resources.

Core Services

The Aircraft Section supports the division of 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 require use of aircraft. AST must enforce fish and game regulations in the entire 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 departmental pilots. Other law enforcement and state agency pilots also participate in the DPS aircraft safety seminar. Proficiency check rides are provided to all departmental pilots as required by federal regulations and DPS policy.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,827,200

Personnel:

Full time	15
Part time	0
Total	15

Key Component Challenges

PATROL AIRCRAFT FUEL PRICE HIKES - The price of aviation fuel is higher than budgeted for. The division will try to manage within the current funding levels through active management of the aircraft fleet while minimizing the impact on field operations.

RISK MANAGEMENT PREMIUM INCREASES - The Risk Management aviation premium has increased more than 50% since FY2002 and preliminary estimates provided by the Department of Administration indicate that costs will continue to increase in FY2005.

AIRCRAFT MECHANICS - The section's six aircraft mechanics maintain the 41 department-owned aircraft used by the Division of Alaska State Troopers. When aircraft work must be contracted out to vendors because division mechanics are overloaded, field enforcement efforts are reduced. As the state can not dictate a contract vendor's work order priorities, time delays do occur. Contracting for maintenance at a remote location costs more and results in more down time, which is critical during peak enforcement seasons.

Significant Changes in Results to be Delivered in FY2005

No significant change in current level of services is anticipated.

Major Component Accomplishments in 2003

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 8,633 hours in support of department missions including ferrying of aircraft between locations and training pilots.

The Aircraft Section's mechanics performed a volume of necessary maintenance and repairs including:

- Contracting out 72 annual and 100-hour inspections and two 200-hour inspections for the King Air
- Performing 16 in-house annual and 100-hour inspections and two 200-hour inspections for the King Air
- Completing inspection on one turbine engine "hot section" and 100-hour/annual inspection on Cessna Caravan
- Performing 72 major alterations and repairs requiring FAA recordkeeping
- Completing three Super Cub engine changes
- Completing the inspection for sale of four department aircraft
- Completing two inspections on seized Super Cubs
- Opening 210 total work orders for FY2003 to accomplish all the above work and performing gear changes and repair discrepancies on all 41 department aircraft, totaling 7741.4 maintenance man hours

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)

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Aircraft Section Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	936.5	863.6	1,208.1
72000 Travel	82.1	61.8	61.8
73000 Contractual	974.9	1,169.4	1,177.7
74000 Supplies	769.6	379.6	379.6
75000 Equipment	152.4	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	2,915.5	2,474.4	2,827.2
Funding Sources:			
1004 General Fund Receipts	1,879.4	1,619.0	2,440.7
1007 Inter-Agency Receipts	995.1	742.6	272.6
1134 Fish and Game Criminal Fines and Penalties	41.0	112.8	113.9
Funding Totals	2,915.5	2,474.4	2,827.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	995.1	742.6	272.6
Fish and Game Fund	51045	41.0	112.8	113.9
Restricted Total		1,036.1	855.4	386.5
Total Estimated Revenues		1,036.1	855.4	386.5

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,619.0	0.0	855.4	2,474.4
Adjustments which will continue current level of service:				
-Consolidate aircraft services in Aircraft Section - aircraft costs from AST Detachments)	769.0	0.0	0.0	769.0
-Consolidate aircraft services in Aircraft Section - aircraft costs from CIB	21.3	0.0	0.0	21.3
-Changes to Retirement and Other Personal Services Rates	31.4	0.0	1.1	32.5
Proposed budget decreases:				
-Delete excess IA Rcpt - Aircraft RSA eliminated with GF transfers (Det & CIB)	0.0	0.0	-470.0	-470.0
FY2005 Governor	2,440.7	0.0	386.5	2,827.2

**Aircraft Section
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	12	15	Annual Salaries	759,780
Part-time	0	0	Premium Pay	62,964
Nonpermanent	0	0	Annual Benefits	382,336
			<i>Less 3.65% Vacancy Factor</i>	(43,980)
			Lump Sum Premium Pay	47,000
Totals	12	15	Total Personal Services	1,208,100

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
F&W Aide	1	0	0	0	1
Mech Aircraft Adv Jrny	6	0	0	0	6
State Trooper	1	0	0	0	1
Totals	14	0	0	1	15