

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

**Department of Public Safety
Alaska Wildlife Troopers Aircraft Section
Component Budget Summary**

Component: Alaska Wildlife Troopers Aircraft Section**Contribution to Department's Mission**

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

Core Services

- Provide aircraft services to the Department of Public Safety for transportation of prisoners, search and rescue missions, criminal investigations, and law enforcement support to the citizens of Alaska.
- Provide aircraft services to the Office of the Governor.
- Provide aircraft services to the Department of Corrections for transportation of prisoners.
- Provide annual training to all department pilots through flight instruction and safety seminars.

Major Component Accomplishments in 2013

This critical support component shares every day in the overall accomplishments of the divisions of Alaska State Troopers and Alaska Wildlife 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 over 6,000 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, fish and wildlife enforcement, and other law enforcement missions where fixed wing aircraft are unable to safely land, preventing damage to department fixed wing assets and personnel.

During FY2013, DPS helicopters flew over 788 hours, including 246 hours search and rescue, 391 hours on patrol, 20 hours of pilot training, three hours of administrative flights, and 91 hours aiding investigation and apprehension. DPS helicopters rescued seven persons, assisted troopers with 64 public contacts, and flew 3 persons on medical evacuation flights.

During FY2013, DPS fixed wing aircraft flew over 5,510 hours, including 2,800 hours on patrol, 676 hours of passenger transport, 473 hours of prisoner transport, 29 hours of aerial survey, 44 hours of freight hauling, 301 hours of search and rescue, 165 hours of pilot training, 559 hours of investigation and apprehension, and 22 hours of administrative flights.

The DPS aircraft section is collaborating with the Medallion Foundation to enhance the overall safety of aviation. The aircraft section is working to reinstate and maintain its Medallion Safety Star. The mission of the Medallion Foundation is to reduce aviation accidents in Alaska by fostering a new safety culture and by promoting higher safety standards through training, research, education, auditing, and advocacy.

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

- Ninety-one work orders opened and completed.
- Performed six R44 annual 100-hour inspections.
- Performed one complete 12-year overhaul of an R44.
- Built up one R44 engine for replacement.
- Built up three Super Cub engines for replacement.
- Performed six in-house annual 100-hour inspections on Super Cubs.
- Performed one helicopter field retrieval.
- Performed four propeller strike inspections.
- Applied for and received two ferry permits from FAA to get damaged aircraft back from the field for repairs.
- Performed six Cessna 182/185/206 annual 100-hour inspections.
- Performed two 100-hour inspections on the Caravans.

- Completed one 24-month inspection, two 6-month inspections, one 3-month inspection, one 1200-hour, one 600-hour, one 110-hour, three 100-hour, two 50-hour, and two 30-hour, inspections on HELO-1 (N911AA).
- Inspected two outside vendors to insure quality work was being performed on state aircraft.
- Continued safety procedures as required by the Office of Safety and Health Administration (OSHA).
- Inspected, installed, and removed four sets of aircraft floats and installed land plane gear.
- Inspected and repaired six sets of wheel skis and installed them on department aircraft.
- Sent one mechanic to King Air 350 school.
- Sent one mechanic to Astar recurrent maintenance school.

Key Component Challenges

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 through a four-year project to eliminate older, non-standard components (for example radios and GPS navigation systems).

HELO-1 MAINTENANCE – The primary search and rescue helicopter for the divisions of Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) is maintained by DPS mechanics. This helicopter is extremely complex. The local helicopter maintenance vendor previously used for support closed its facility. The department has three trained maintenance technicians to perform routine maintenance on the helicopter and uses the original equipment manufacturer, American Eurocopter, to support any major maintenance requirements. This requires flying a technician up from the lower 48 states when major problems are encountered.

AIRCRAFT MECHANICS – The section's five aircraft mechanics maintain the 43 department-owned aircraft used by AST and AWT. When aircraft work must be contracted out to vendors because section mechanics are working to capacity, field enforcement efforts are reduced. The state cannot 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 the section maintain a high standard 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 several fiscal years. DPS is currently contracting with Evergreen Aviation for avionics repairs, but still faces the same problems experienced with contracting out maintenance and that is the contractor controls the prioritization of the work, not the DPS aircraft section.

Significant Changes in Results to be Delivered in FY2015

During FY2015, the aircraft section will provide King Air initial training for two pilots and recurrent training for four pilots; instrument training for two pilots; annual aircraft safety training for fifty pilots; commercial ratings for two pilots; float ratings for three pilots; A-Star helicopter initial training for two pilots and recurrence training for three pilots; helicopter autorotation training to the ground with outside vendors for eight pilots; flight instructor renewals for eleven pilots; Cessna Caravan cold weather training for eight pilots; and Cessna Caravan simulator training for six pilots. Funds were appropriated in the FY2013 capital budget to purchase a new Astar 350B3e helicopter to be based in Fairbanks. It is anticipated that we will have the new interior helicopter in place in late 2013.

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)
Training (13 AAC 85)
Training (AS 44.41.020 (a))

Contact Information
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Alaska Wildlife Troopers Aircraft Section Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,300.6	1,416.8	1,535.6
72000 Travel	89.8	101.8	101.8
73000 Services	2,961.8	1,595.7	1,601.7
74000 Commodities	1,199.7	1,214.8	1,214.8
75000 Capital Outlay	348.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,899.9	4,329.1	4,453.9
Funding Sources:			
1004 General Fund Receipts	4,919.6	3,323.2	3,398.2
1007 Interagency Receipts	980.3	1,005.9	1,005.7
1061 Capital Improvement Project Receipts	0.0	0.0	50.0
Funding Totals	5,899.9	4,329.1	4,453.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	0.0	50.0
Interagency Receipts	51015	980.3	1,005.9	1,005.7
Restricted Total		980.3	1,005.9	1,055.7
Total Estimated Revenues		980.7	1,005.9	1,055.7

**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	3,323.2	0.0	1,005.9	0.0	4,329.1
Adjustments which will continue current level of service:					
-Transfer from the Alaska Wildlife Troopers for Criminal Justice Technician II (12-3017)	72.5	0.0	0.0	0.0	72.5
-Transfer from Special Projects for Aircraft Repair Costs	0.0	0.0	50.0	0.0	50.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.2	0.0	0.0	0.0	-5.2
-FY2015 Salary Increases	11.1	0.0	0.0	0.0	11.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.4	0.0	-0.2	0.0	-3.6
FY2015 Governor	3,398.2	0.0	1,055.7	0.0	4,453.9

**Alaska Wildlife Troopers Aircraft Section
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	13	14	Annual Salaries	869,695
Part-time	0	0	COLA	12,052
Nonpermanent	1	1	Premium Pay	93,236
			Annual Benefits	586,290
			<i>Less 3.05% Vacancy Factor</i>	<i>(47,673)</i>
			Lump Sum Premium Pay	22,000
Totals	14	15	Total Personal Services	1,535,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Aircraft Pilot II	3	0	0	0	3
Aircraft Supervisor	1	0	0	0	1
Corporal PS	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Mech Aircraft Adv Jrny	5	0	0	0	5
Mech Aircraft Foreman II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Public Safety Technician II	1	0	0	0	1
Totals	15	0	0	0	15

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (AR47090) (492)
RDU: Alaska State Troopers (160)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,300.6	1,418.6	1,423.8	1,416.8	1,535.6	118.8	8.4%
72000 Travel	89.8	101.8	101.8	101.8	101.8	0.0	0.0%
73000 Services	2,961.8	1,588.7	1,588.7	1,595.7	1,601.7	6.0	0.4%
74000 Commodities	1,199.7	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0%
75000 Capital Outlay	348.0	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%
Totals	5,899.9	4,323.9	4,329.1	4,329.1	4,453.9	124.8	2.9%
Fund Sources:							
1004Gen Fund (UGF)	4,919.6	3,318.0	3,323.2	3,323.2	3,398.2	75.0	2.3%
1007I/A Rcpts (Other)	980.3	1,005.9	1,005.9	1,005.9	1,005.7	-0.2	0.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
Unrestricted General (UGF)	4,919.6	3,318.0	3,323.2	3,323.2	3,398.2	75.0	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	980.3	1,005.9	1,005.9	1,005.9	1,055.7	49.8	5.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	13	14	1	7.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

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		4,323.9	1,418.6	101.8	1,588.7	1,214.8	0.0	0.0	0.0	12	0	1
1004 Gen Fund		3,318.0										
1007 I/A Rcpts		1,005.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
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		4,329.1	1,423.8	101.8	1,588.7	1,214.8	0.0	0.0	0.0	12	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Position (12-3017) from the Alaska Wildlife Troopers for Safety Management System Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer and reclassify Office Assistant II position from Alaska Wildlife Troopers that was previously located in Fairbanks. The department will recruit a Criminal Justice Technician II in Anchorage to support the Safety Management System.												
The Alaska Wildlife Troopers (AWT) Aircraft Section has been given the directive to implement the commercial aviation industry standard of a Safety Management System, also known as SMS. An SMS is a detailed and comprehensive documentation process used to track aircraft operations, aircraft and pilot flight hours, pilot training, aircraft maintenance, required use of a flight risk assessment tool, safety hazard reporting, and information dissemination. The Aircraft Section will require a position dedicated to the task of implementing and monitoring this system. This position will look for errors, omissions, and completeness of data. They will document and report any discrepancies to the Aircraft Section Supervisor. This position will require an understanding of the SMS process as well as knowledge into how the department conducts flight and maintenance operations.												
Align Authority for Aircraft Maintenance Costs												
LIT		0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services to cover anticipated expenses for aircraft maintenance contracts. The inventory of aircraft is currently thirty-eight fixed wing aircraft and five helicopters. With the addition of a new Beechcraft King Air and a new Eurostar AS3530 helicopter, the aircraft section maintenance costs have increased. Personal services authority is available due to the retirement of two long-term incumbents with the anticipation of filling these vacancies at lower ranges and steps. This transfer will have no effect on services within the component.												
Subtotal		4,329.1	1,416.8	101.8	1,595.7	1,214.8	0.0	0.0	0.0	13	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer from the Alaska Wildlife Troopers for Criminal Justice Technician II (12-3017)												
1004 Gen Fund	Trin	72.5	66.5	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services and services authority for an Office Assistant II position that was transferred from the Alaska Wildlife Trooper component to the Aircraft Section and reclassified to a Criminal Justice Technician II in FY2014. The amount of personal services is the budgeted amount of the Office Assistant II before it was reclassified to a Criminal Justice Technician II.												
The Alaska Wildlife Troopers (AWT) Aircraft Section has been given the directive to implement the commercial aviation industry standard of a Safety Management System, also known as SMS. An SMS is a detailed and comprehensive documentation process used to track aircraft operations, aircraft and pilot flight hours, pilot training, aircraft maintenance, required use of a flight risk assessment tool, safety hazard reporting, and information dissemination. The DPS Aircraft Section will require a position dedicated to the task of implementing and monitoring this system. This position will look for errors, omissions, and completeness of data. They will document and report any discrepancies to the Aircraft Section Supervisor. This position will require an understanding of the SMS process as well as knowledge into how DPS conducts flight and maintenance operations.												
Transfer from Special Projects for Aircraft Repair Costs												
1061 CIP Rcpts	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.												
This transfer allows the Alaska Wildlife Trooper Aircraft Section to charge the aircraft and vessel repair and maintenance capital project for personal service costs associated with the repair and maintenance of aircraft.												
Transfer Public Safety Technician (12-1920) from Alaska Wildlife Troopers												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Public Safety Technician is needed in the Anchorage Aircraft Section to perform duties that don't require skilled mechanic labor. This transfer will free up the mechanics to do the technical work. The technician will transport parts and assist with inventory. No funding is being transferred at this time.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$11.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$4.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Totals		4,453.9	1,535.6	101.8	1,601.7	1,214.8	0.0	0.0	0.0	14	0	1

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

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
12-1043	Administrative Assistant II	FT	A	GP	Anchorage	100	14K	12.0		56,148	767	0	37,398	94,313	94,313
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19J / K	12.0		78,663	1,358	20,698	53,240	153,959	153,959
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19B / C	12.0		62,027	1,086	17,417	45,938	126,468	126,468
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19F / G	12.0		72,476	1,257	19,501	50,533	143,767	143,767
12-1920	Public Safety Technician II	FT	A	GP	Anchorage	100	11A / B	12.0		36,048	493	0	30,029	66,570	66,570
12-3017	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		43,243	591	0	32,667	76,501	76,501
12-3032	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,482	512	0	30,555	68,549	68,549
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20A / B	12.0		68,110	931	0	41,607	110,648	110,648
12-3202	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F	12.0		54,152	783	3,124	37,683	95,742	95,742
12-3206	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1AA	51L / M	12.0		71,039	1,034	4,598	44,414	121,085	121,085
12-3208	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53B / C	12.0		47,930	692	2,721	35,254	86,597	86,597
12-3209	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53J / K	12.0		56,531	817	3,241	38,598	99,187	99,187
12-3849	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F / J	12.0		54,659	790	3,124	37,868	96,441	96,441
12-3867	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53M / N	12.0		65,091	941	3,755	41,924	111,711	111,711
12-N12015	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		66,096	0	15,057	28,582	109,735	43,894

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	15	0	0

Total Component Months: 180.0

Total Salary Costs:	869,695
Total COLA:	12,052
Total Premium Pay:	93,236
Total Benefits:	586,290
Total Pre-Vacancy:	1,561,273
Minus Vacancy Adjustment of 3.05%:	(47,673)
Total Post-Vacancy:	1,513,600
Plus Lump Sum Premium Pay:	22,000
Personal Services Line 100:	1,535,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,495,432	1,449,769	95.78%
1007 Interagency Receipts	65,841	63,831	4.22%
Total PCN Funding:	1,561,273	1,513,600	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.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1007 General Fund Receipts	22,000	100.00%
Total Lump Sum Funding:	22,000	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 Public Safety
Travel

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		89.8	101.8	101.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			89.8	101.8	101.8
72100	Instate Travel	In-state employee travel costs for ferrying aircraft and sending mechanics to locations where aircraft need repairs.	38.9	68.8	68.8
72400	Out Of State Travel	Out-of-state employee travel costs for pilots and mechanics for new training, recertification, and transportation of aircraft for scheduled maintenance.	50.9	33.0	33.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,961.8	1,595.7	1,601.7
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,961.8	1,595.7	1,601.7
73025	Education Services	Training for pilots and mechanics.	83.7	90.0	90.0
73050	Financial Services	Aviation insurance premium for full-coverage of aircraft with hull values over one million dollars.	124.2	248.0	248.0
73150	Information Technlgy	Software licenses and maintenance.	0.6	1.0	1.0
73154	Software Licensing	Microsoft Exchange.	6.2	6.0	6.0
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	11.3	11.5	11.5
73175	Health Services	Medical services - includes pilot physicals.	1.0	1.0	1.0
73225	Delivery Services	Postage, freight, and courier service.	10.3	10.0	10.0
73525	Utilities	Utilities for hangars and office space used by the aircraft section.	48.3	50.0	50.0
73650	Struc/Infstruct/Land	Aircraft leases and facility leases to store aircraft. Includes repairs and maintenance for these facilities.	56.7	60.0	60.0
73675	Equipment/Machinery	Aircraft services including the 100-hour safety inspection and servicing performed in accordance with Federal Aviation Administration (FAA) standards as well as radio repairs.	609.2	409.7	409.7
73750	Other Services (Non IA Svcs)	Safety services, printing, and laundry of mechanics coveralls.	8.9	10.0	10.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	9.6	8.0	8.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	20.6	16.9	16.9
73805	IT-Non-Telecommunication	Enterprise Technology	15.9	12.8	12.8

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,961.8	1,595.7	1,601.7
		Services			
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.4	0.3	0.3
73806	IT-Telecommunication	Enterprise Technology Services EPR telecommunication charges.	15.1	10.3	10.3
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX services.	3.4	3.4	3.4
73806	IT-Telecommunication	Enterprise Technology Services Communication service requests.	3.7	1.0	1.0
73808	Building Maintenance	Mechanical Inspection Mechanical inspection of boiler at Lake Hood aircraft hangar.	0.2	0.2	0.2
73809	Mail	Central Mail RSA for central mail services.	0.7	0.5	0.5
73811	Building Leases	Army Guard Facilities Maint. RSA with DMVA for sub-lease at Juneau airport.	5.3	5.3	5.3
73811	Building Leases	FIA Administration Tie down fees at Fairbanks Int'l Airport.	16.1	16.1	16.1
73811	Building Leases	Army Guard Facilities Maint. RSA with DMVA for sub-lease at Nome airport.	5.3	5.3	5.3
73811	Building Leases	AIA Administration Land rent for hangar at Lake Hood.	9.3	9.3	9.3
73811	Building Leases	Statewide Aviation Tie down fees at state airports.	17.8	17.0	17.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	4.0	4.0	4.0
73814	Insurance	Risk Management Risk management for aviation liability insurance, property premiums, and overhead allocation.	1,849.1	570.2	576.2
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	14.5	10.6	10.6
73815	Financial	Finance RSA for AKSAS/AKPAY services.	1.0	0.8	0.8
73815	Financial	Commissioner's DPS commissioner's office cost allocation RSA.	3.2	1.3	1.3

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,961.8	1,595.7	1,601.7
	Office				
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Finance Procurement and financial training provided by the Department of Administration.	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State travel office fees.	1.3	1.0	1.0
73827	Safety (IA Svcs)	AIA Administration Airport badges.	0.1	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Office of Professional Standard RSA.	4.5	3.5	3.5

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,199.7	1,214.8	1,214.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,199.7	1,214.8	1,214.8
74200	Business	Office and computer supplies.	43.5	35.0	35.0
74480	Household & Instit.	Janitorial, clothing, and other institutional supplies.	7.7	7.0	7.0
74600	Safety (Commodities)	Law enforcement and safety equipment.	14.0	15.8	15.8
74650	Repair/Maintenance (Commodities)	Aircraft repair parts required during 100-hour inspections, routine maintenance, and emergency repairs.	311.8	337.0	337.0
74850	Equipment Fuel	Aircraft fuel.	822.7	820.0	820.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		348.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			348.0	0.0	0.0
75700	Equipment	Aircraft equipment.	348.0	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.4	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				0.4	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51015	Interagency Receipts			980.3	1,005.9	1,005.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unallocated interagency receipt authority.		12227XXX	11100	0.0	25.0	25.0
59015	Office Of The Governr For use of Public Safety aircraft.	Executive Office	12227005	11100	275.2	275.9	275.7
59120	Public Safety For use of Public Safety aircraft for prisoner transport.	Prisoner Transportation	12227002	11100	398.3	395.0	395.0
59120	Public Safety For search and rescue aircraft support.	Search and Rescue	12227003	11100	274.2	275.0	275.0
59200	Corrections For the use of Public Safety aircraft to transport prisoners primarily between Alaska and the continental United States.	Inmate Transportation	12227006	11100	32.6	35.0	35.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				0.0	0.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec Capital project personal services costs.			11100	0.0	0.0	50.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	9.6	8.0	8.0
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	20.6	16.9	16.9
73805	IT-Non-Telecommunication	ETS mainframe services.	Inter-dept	Enterprise Technology Services	15.9	12.8	12.8
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.3	0.3
73805 IT-Non-Telecommunication subtotal:					46.5	38.0	38.0
73806	IT-Telecommunication	EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	15.1	10.3	10.3
73806	IT-Telecommunication	RSA for PBX services.	Inter-dept	Enterprise Technology Services	3.4	3.4	3.4
73806	IT-Telecommunication	Communication service requests.	Inter-dept	Enterprise Technology Services	3.7	1.0	1.0
73806 IT-Telecommunication subtotal:					22.2	14.7	14.7
73808	Building Maintenance	Mechanical inspection of boiler at Lake Hood aircraft hangar.	Inter-dept	Mechanical Inspection	0.2	0.2	0.2
73808 Building Maintenance subtotal:					0.2	0.2	0.2
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.7	0.5	0.5
73809 Mail subtotal:					0.7	0.5	0.5
73811	Building Leases	RSA with DMVA for sub-lease at Juneau airport.	Inter-dept	Army Guard Facilities Maint.	5.3	5.3	5.3
73811	Building Leases	Tie down fees at Fairbanks Int'l Airport.	Inter-dept	FIA Administration	16.1	16.1	16.1
73811	Building Leases	RSA with DMVA for sub-lease at Nome airport.	Inter-dept	Army Guard Facilities Maint.	5.3	5.3	5.3
73811	Building Leases	Land rent for hangar at Lake Hood.	Inter-dept	AIA Administration	9.3	9.3	9.3
73811	Building Leases	Tie down fees at state airports.	Inter-dept	Statewide Aviation	17.8	17.0	17.0
73811 Building Leases subtotal:					53.8	53.0	53.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	4.0	4.0	4.0
73812 Legal subtotal:					4.0	4.0	4.0
73814	Insurance	Risk management for aviation liability insurance, property premiums, and overhead allocation.	Inter-dept	Risk Management	1,849.1	570.2	576.2
73814 Insurance subtotal:					1,849.1	570.2	576.2
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	14.5	10.6	10.6
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	1.0	0.8	0.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	3.2	1.3	1.3

**Inter-Agency Services
Department of Public Safety**

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73815 Financial subtotal:				18.7	12.7	12.7	
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept Americans With Disabilities	0.2	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Procurement and financial training provided by the Department of Administration.	Inter-dept Finance	0.1	0.2	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:				0.1	0.2	0.2	0.2
73827	Safety (IA Svcs)	Airport badges.	Inter-dept AIA Administration	0.1	0.3	0.3	0.3
73827 Safety (IA Svcs) subtotal:				0.1	0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Inter-dept Commissioner's Office	4.5	3.5	3.5	3.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				4.5	3.5	3.5	3.5
Alaska Wildlife Troopers Aircraft Section total:				2,000.1	697.5	703.5	
Grand Total:				2,000.1	697.5	703.5	