

**State of Alaska
FY2016 Governor Amended 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 2014

The Alaska Wildlife Trooper Aircraft section 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 7,000 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 FY2014, Department of Public Safety (DPS) helicopters flew over 1000 hours, including 190 hours search and rescue, 517 hours on patrol, 143 hours of pilot training, five hours of administrative flights, and 60 hours aiding investigation and apprehension. DPS helicopters rescued multiple people, assisted troopers with public contacts, and flew several persons on medical evacuation flights.

During FY2014, DPS fixed wing aircraft flew over 6,200 hours, including 3323 hours on patrol, 745 hours of passenger transport, 635 hours of prisoner transport, 16 hours of aerial survey, 21 hours of freight hauling, 257 hours of search and rescue, 217 hours of pilot training, 606 hours of investigation and apprehension, and 43 hours of administrative flights.

The DPS Aircraft Section continues to collaborate 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. During FY2014, the DPS Aircraft Section began a reorganization process to increase the overall safety presence in all aircraft operations. The section contracted a series of audits for the purpose of bringing the Aircraft Section in line with Federal Aviation Administration requirements and industry standards. The audit performed in FY2014 resulted in recommendations to increase staffing and to contract complex repair projects to outside agencies. The audits will continue into FY2015.

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

- 70 work orders opened and completed.
- Performed four 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 no in-house annual 100-hour inspections on Super Cubs.

- Monitored third-party vendor contracts for Super Cubs.
- Performed no helicopter field retrievals.
- Performed one propeller strike inspection.
- Applied for and received one ferry permit from the FAA to get damaged aircraft back from the field for repairs.
- Performed three Cessna 182/185/206 annual 100-hour inspections.
- Performed two 100-hour inspections on the Caravans.
- Integrated two new American Eurocopter AS350 B3e helicopters into the department's aircraft fleet.
- Completed two 6-month inspections, four 3-month inspections, one 150-hour, two 110-hour, two 100-hour, two 50-hour, six 30-hour, and thirty-six 10 hour/7 day(P-check) inspections on A-Star helicopters (N911AA and N911NT).
- 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 five sets of aircraft floats and installed land plane gear.
- Inspected and repaired four sets of wheel skis and installed them on department aircraft.
- Installed 41 Spider Track units in department aircraft fleet for real time fleet tracking.
- Sent one mechanic to oversee the King Air 350 inspection conducted by outside vendor.
- Sent one mechanic to A-star initial 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-2 and HELO-3 MAINTENANCE – The primary search and rescue helicopters for the divisions of Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) are maintained by DPS mechanics and third party vendors. These helicopters are extremely complex. It is very difficult to find a helicopter maintenance vendor for these aircraft in Alaska. The previous maintenance vendor went out of business. The department has two trained maintenance technicians to perform routine maintenance on the helicopter in Anchorage and must use a third party vendor in Fairbanks, as well as our own mechanics, to perform the necessary maintenance on these aircraft. The Aircraft Section uses the original equipment manufacturer to support any major maintenance requirements. This requires flying a technician up from the one of 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 that the Aircraft Section maintain a high standard for each 100-hour or annual inspection, as well as for all repairs. Contracting for maintenance at remote locations 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, which is that the contractor controls the prioritization of the work, not the DPS Aircraft Section.

Significant Changes in Results to be Delivered in FY2016

During FY2016, the Aircraft Section will provide King Air initial training for two pilots and recurrent training for five pilots; instrument training for four 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 nine pilots; flight instructor renewals for eleven pilots; Cessna Caravan cold weather training for eight pilots; and Cessna Caravan simulator training for six pilots. In FY2013, funds were appropriated in the capital budget to purchase a new A-star 350B3e helicopter to be based in Fairbanks. This helicopter is on line and has already proven to be an extremely valuable asset for search and rescue operations and emergency response in the interior region.

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**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,314.4	1,536.3	2,380.4
72000 Travel	107.7	98.2	98.2
73000 Services	1,644.5	1,601.7	3,101.7
74000 Commodities	1,358.3	1,214.8	1,214.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,424.9	4,451.0	6,795.1
Funding Sources:			
1004 General Fund Receipts	3,427.4	3,394.9	5,739.0
1007 Interagency Receipts	997.5	1,006.1	1,006.1
1061 Capital Improvement Project Receipts	0.0	50.0	50.0
Funding Totals	4,424.9	4,451.0	6,795.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	50.0	50.0
Interagency Receipts	51015	997.5	1,006.1	1,006.1
Restricted Total		997.5	1,056.1	1,056.1
Total Estimated Revenues		997.5	1,056.1	1,056.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	3,394.9	0.0	1,056.1	0.0	4,451.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	19.6	0.0	0.0	0.0	19.6
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
Proposed budget increases:					
-Restructure of Aircraft Section	2,374.1	0.0	0.0	0.0	2,374.1
Proposed budget decreases:					
-Reduce Employee Overtime	-30.3	0.0	0.0	0.0	-30.3
-Personal Services Savings Through Efficient Management of Employees	-19.0	0.0	0.0	0.0	-19.0
FY2016 Governor Amended	5,739.0	0.0	1,056.1	0.0	6,795.1

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	14	22	Annual Salaries	1,239,450
Part-time	0	0	COLA	31,645
Nonpermanent	1	0	Premium Pay	208,366
			Annual Benefits	909,461
			<i>Less 1.82% Vacancy Factor</i>	<i>(43,522)</i>
			Lump Sum Premium Pay	35,000
Totals	15	22	Total Personal Services	2,380,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Aircraft Pilot II	7	0	0	0	7
Aircraft Supervisor	2	0	0	0	2
Mech Aircraft Adv Jrny	4	0	0	0	4
Mech Aircraft Foreman I	1	0	0	0	1
Mech Aircraft Foreman II	1	0	0	0	1
Mech Aircraft Journey	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Public Safety Technician II	1	0	0	0	1
Stock & Parts Svcs Journey I	1	0	0	0	1
Totals	22	0	0	0	22

Component Detail All Funds
Department of Public Safety

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,314.4	1,536.3	1,536.3	1,536.3	2,380.4	844.1	54.9%
72000 Travel	107.7	101.8	98.2	98.2	98.2	0.0	0.0%
73000 Services	1,644.5	1,601.7	1,601.7	1,601.7	3,101.7	1,500.0	93.7%
74000 Commodities	1,358.3	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0%
75000 Capital Outlay	0.0	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	4,424.9	4,454.6	4,451.0	4,451.0	6,795.1	2,344.1	52.7%
Fund Sources:							
1004Gen Fund (UGF)	3,427.4	3,398.5	3,394.9	3,394.9	5,739.0	2,344.1	69.0%
1007I/A Rcpts (Other)	997.5	1,006.1	1,006.1	1,006.1	1,006.1	0.0	0.0%
1061CIP Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	3,427.4	3,398.5	3,394.9	3,394.9	5,739.0	2,344.1	69.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	997.5	1,056.1	1,056.1	1,056.1	1,056.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	14	14	14	22	8	57.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	0	-1	-100.0%

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		4,454.6	1,536.3	101.8	1,601.7	1,214.8	0.0	0.0	0.0	14	0	1
1004 Gen Fund		3,398.5										
1007 I/A Rcpts		1,006.1										
1061 CIP Rcpts		50.0										
Align Authority for Agency-wide Reduction												
Unalloc		-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9												
Subtotal		4,451.0	1,536.3	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		4,451.0	1,536.3	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	1
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
Cost of living adjustment for certain bargaining units: \$19.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$17.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.6												
FY2016 Health Insurance Rate Reduction												
SalAdj		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Restructure of Aircraft Section												
Inc		2,374.1	874.1	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		2,374.1										
The Alaska Department of Public Safety (DPS), Alaska Wildlife Troopers (AWT), Aircraft Section operates and maintains the largest and most diversified aircraft												

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	

fleet of any state law enforcement agency in the country and provides essential air support for state and local law enforcement, as well as the citizens of Alaska. The employees in the Aircraft Section are a mix of commissioned trooper personnel, civilian pilots, and civilian personnel. These employees work hard to ensure that the DPS aircraft fleet is well maintained and kept in an operational status 365 days a year. As the missions requested of the aircraft section have grown over the years, the funding for personal services and additional personnel has not. Public safety is one of the core missions of state government and air support is essential in a state the size of Alaska.

DPS sought out an independent auditor to evaluate and make recommendations that would bring the Aircraft Section into compliance with industry standards. The audit addressed three separate areas: maintenance, operations/safety, and training/safety. The maintenance audit recommended that given the current number and complexity of aircraft managed by the aircraft section, 18 aircraft maintenance personnel is the minimum number of staff needed to safely and efficiently maintain these aircraft.

In order to comply with this recommendation and appropriately meet its mission, the AWT will add eight new positions:

1. Director of Maintenance (SU Range 20)
2. Pilot II for King Air and turbine aircraft (GP Range 19)
3. Pilot II for Anchorage A-Star helicopter and turbine aircraft instructor pilot (GP Range 19)
4. Pilot II for small fixed wing aircraft training and instructor pilot (GP Range 19)
5. Stock and Parts Services Journey (LL Range 55)
6. Advanced Aircraft Mechanic/Aircraft Record Custodian (LL Range 53)
7. Advanced Aircraft Mechanic Foreman/Quality Control (LL Range 52)
8. Pilot II for King Air and instructor pilot (GP Range 19)

In addition to the increased personnel, additional funding is needed to support maintenance contracts with third party vendors to maintain both King Air aircraft, both Caravans, and both A-Star helicopters. Due to the complexity of maintaining these aircraft, it is in the state's best interest to seek maintenance services from companies who focus on aircraft maintenance in Alaska. DPS has maintained these aircraft both in house and through third party vendors in the past and has determined that a maintenance contract would relieve the department of additional lengthy and costly training for employees. Further, the use of third party vendors for this maintenance has resulted in more efficient use and timely scheduled maintenance. DPS estimates the contracting of this maintenance will cost an estimated \$1,500,000 annually. Maintenance is expected to occur in the communities of Anchorage and Fairbanks.

Delete Long Term Nonpermanent Aircraft Pilot II Position (12-N15001)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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This long term nonpermanent position has been discontinued in favor of a permanent Aircraft Pilot II position as part of the restructuring of the Alaska Wildlife Troopers Aircraft Section.

Reduce Employee Overtime

Dec	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-30.3											

Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.

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	
Total department savings of \$750.0 is broken down as follows:												
(\$4.6) – Fire and Life Safety												
(\$.4) – Special Projects												
(\$55.4) – SW Drug and Alcohol Enforcement												
(\$449.1) – AST Detachments												
(\$43.3) – AK Bureau of Investigations												
(\$124.3) – AK Wildlife Troopers												
(\$30.3) - AWT Aircraft Section												
(\$15.0) – Village Public Safety Officer Program												
(\$22.9) – Training Academy												
(\$2.5) – SW Information Technology Services												
(\$2.2) – Laboratory Services												
Personal Services Savings Through Efficient Management of Employees												
	Dec	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.0										
A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.												
Total department savings of \$894.6 is broken down as follows:												
(\$7.0) - Fire and Live Safety												
(\$8.5) - Judicial Services												
(\$57.0) - SW Drug and Alcohol Enforcement												
(\$554.1) - AST Detachments												
(\$155.0) - AK Bureau of Investigations												
(\$65.0) - AK Wildlife Troopers												
(\$19.0) - AK Wildlife Troopers, Aircraft Section												
(\$9.5) - Village Public Safety Officer Program												
(8.0) - Training Academy												
(11.5) - SW Information Technology Services												
	Totals	6,795.1	2,380.4	98.2	3,101.7	1,214.8	0.0	0.0	0.0	22	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
12-#074	Aircraft Pilot II	FT	A	GG	Anchorage	100	19A	12.0		60,468	2,742	19,362	46,654	129,226	129,226
12-#075	Aircraft Pilot II	FT	A	GG	Anchorage	100	19A	12.0		60,468	2,742	19,362	46,654	129,226	129,226
12-#076	Aircraft Pilot II	FT	A	GG	Anchorage	100	19A	12.0		60,468	2,731	19,062	46,542	128,803	128,803
12-#077	Aircraft Pilot II	FT	A	GG	Anchorage	100	19A	12.0		60,468	2,742	19,362	46,654	129,226	129,226
12-#078	Aircraft Supervisor	FT	A	GG	Anchorage	100	20A	12.0		64,572	2,841	18,138	47,731	133,282	133,282
12-#079	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53A	12.0		46,020	0	5,310	35,872	87,202	87,202
12-#080	Mech Aircraft Foreman I	FT	A	LL	Anchorage	1AA	52A	12.0		49,277	0	7,581	37,939	94,797	94,797
12-#081	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1AA	55A	12.0		40,911	0	6,294	34,330	81,535	81,535
12-1043	Administrative Assistant II	FT	A	GP	Anchorage	100	14K / L	12.0		56,801	1,958	218	38,128	97,105	97,105
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19J	12.0		76,920	2,921	8,138	48,608	136,587	136,587
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19C / D	12.0		64,675	2,749	15,353	46,728	129,505	129,505
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19B / C	12.0		62,735	2,423	7,813	43,185	116,156	116,156
12-1920	Public Safety Technician II	FT	A	GP	Anchorage	100	11B / C	12.0		37,378	1,476	5,601	32,879	77,334	77,334
12-3017	Project Assistant	FT	A	GP	Anchorage	100	16B / C	12.0		51,380	1,837	2,113	36,809	92,139	92,139
12-3032	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,030	1,392	1,488	31,959	73,869	73,869
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20E / F	12.0		78,321	3,091	11,683	49,981	143,076	143,076
12-3202	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F / J	12.0		54,953	0	7,363	39,979	102,295	102,295
12-3206	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1AA	51M	12.0		71,741	0	5,866	45,695	123,302	123,302
12-3208	Mech Aircraft Journey	FT	A	LL	Anchorage	1AA	54A	12.0		43,212	0	5,817	35,012	84,041	84,041
12-3209	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53K	12.0		58,871	0	7,924	41,653	108,448	108,448
12-3849	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53J	12.0		56,745	0	8,701	41,149	106,595	106,595
12-3867	Mech Aircraft Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		44,036	0	5,817	35,320	85,173	85,173
12-N15001	Aircraft Pilot II	NP	N	GP	Anchorage	100	19A / B	12.0		0	0	0	0	0	0

Total Positions														Total Salary Costs:	1,239,450
Full Time Positions:														Total COLA:	31,645
Part Time Positions:														Total Premium Pay:	208,366
Non Permanent Positions:														Total Benefits:	909,461
Positions in Component:														Total Pre-Vacancy:	2,388,922
														Minus Vacancy Adjustment of 1.82%:	(43,522)
Total Component Months:														Total Post-Vacancy:	2,345,400
														Plus Lump Sum Premium Pay:	35,000
														Personal Services Line 100:	2,380,400

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: FY2016 Governor Amended (12201)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,388,922	2,345,400	100.00%
Total PCN Funding:	2,388,922	2,345,400	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	35,000	100.00%
Total Lump Sum Funding:	35,000	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		107.7	98.2	98.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			107.7	98.2	98.2
72100	Instate Travel	In-state transportation costs for ferrying aircraft and for sending mechanics to locations where aircraft need repairs.	28.9	25.0	25.0
72400	Out Of State Travel	Transportation costs for pilots and mechanics for out-of-state training, recertification, and transportation of aircraft for scheduled maintenance.	78.8	73.2	73.2

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			1,644.5	1,601.7	3,101.7
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				1,644.5	1,601.7	3,101.7
73025	Education Services	Training for pilots and mechanics, conference fees, and memberships.		92.4	97.0	80.0
73050	Financial Services	Consulting and assessment related to safety and operational risk management.		10.0	9.5	9.0
73150	Information Technlgy	Software licensing fees and maintenance costs (includes Microsoft Exchange).		3.0	3.2	3.0
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.		9.3	9.0	9.0
73175	Health Services	Medical services - includes pilot physicals.		1.0	1.0	1.0
73225	Delivery Services	Postage, freight, and courier service.		13.4	12.0	12.0
73525	Utilities	Utilities for hangars and office space used by the aircraft section.		43.5	44.5	44.0
73650	Struc/Infstruct/Land	Land and facility leases to store aircraft and aircraft equipment, repairs/maintenance and inspection/testing of equipment, janitorial, and snow removal.		176.2	166.0	175.0
73675	Equipment/Machinery	Aircraft maintenance contracts and services to include safety inspections and servicing performed in accordance with Federal Aviation Administration (FAA) standards, as well as radio repairs.		570.1	538.6	2,065.3
73750	Other Services (Non IA Svcs)	Safety services, printing, and laundry of mechanic staff coveralls.		5.7	4.5	4.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer EPR services.	8.0	9.4	9.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN and LAN/WAN support.	19.9	15.0	10.0
73805	IT-Non-Telecommunication	Enterprise	Mainframe services (MICS chargeback).	12.8	14.0	12.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,644.5	1,601.7	3,101.7
	Technology Services				
73805	IT-Non-Telecommunication	Enterprise Technology Services Sponsored agency fees.	0.3	0.3	0.3
73806	IT-Telecommunication	Enterprise Technology Services EPR telecommunication charges.	10.3	12.8	10.0
73806	IT-Telecommunication	Enterprise Technology Services PBX state phone system, two-way communications, pagers, and service repairs.	6.3	7.7	7.0
73809	Mail	Central Mail Central mail services.	0.5	0.6	0.5
73810	Human Resources	Personnel Human resource services (e.g. labor relations, position classifications, departmental payroll processing.)	2.8	2.8	2.0
73811	Building Leases	Army Guard Facilities Maint. Sub-lease of hangar space at Juneau and Nome airports (DMVA).	10.6	5.3	5.0
73811	Building Leases	AIA Administration Tie down fees and seasonal hangar space for aircraft at Fairbanks International Airport.	1.9	2.0	2.0
73811	Building Leases	Statewide Aviation Tie down fees and/or hangar space for aircraft at rural state airports.	15.3	15.3	15.0
73812	Legal	Criminal Justice Litigation Legal services.	3.2	3.0	3.0
73814	Insurance	Risk Management Aviation liability insurance, property premiums, and overhead allocation.	606.2	606.2	606.0
73815	Financial	Administrative Services Cost allocation for DPS Administrative Services.	14.0	14.0	10.0
73815	Financial	Finance AKSAS, AKPAY, and ALDER services.	0.8	0.9	0.9
73815	Financial	Commissioner's Office Cost allocation for DPS Commissioner's Office.	1.3	1.4	1.0
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act services.	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Finance Procurement and financial training provided by the	0.5	0.2	0.2

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,644.5	1,601.7	3,101.7
		Department of Administration.			
73819	Commission Sales (IA Svcs)	State travel office fees.	1.0	1.0	1.0
73827	Safety (IA Svcs)	AIA Administration Airport badges.	0.7	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office of Professional Standards.	3.4	4.0	4.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,358.3	1,214.8	1,214.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			1,358.3	1,214.8	1,214.8
74200	Business	General office supplies, books/manuals, subscriptions, furniture, and information technology equipment.	74.7	35.0	30.0
74480	Household & Instit.	Janitorial, clothing, batteries, cleaning supplies, and other institutional supplies.	11.6	7.0	7.0
74600	Safety (Commodities)	Law enforcement and safety equipment.	13.2	11.0	11.0
74650	Repair/Maintenance (Commodities)	Aircraft repair parts and supplies required during 100-hour inspections, routine maintenance, and emergency repairs.	319.8	275.0	270.0
74850	Equipment Fuel	Aircraft fuel.	939.0	886.8	896.8

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75700	Equipment	Aircraft equipment.	0.0	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51015	Interagency Receipts			997.5	1,006.1	1,006.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Unallocated interagency receipt authority.		12227XXX	11100	0.0	27.1	27.1
59015	Office Of The Governor For use of Public Safety aircraft.	Executive Office	12227005	11100	178.6	183.1	183.1
59120	Public Safety For use of Public Safety aircraft for prisoner transport.	Prisoner Transportation	12227002	11100	540.0	480.6	480.6
59120	Public Safety For search and rescue aircraft support.	Search and Rescue	12227003	11100	243.5	280.3	280.3
59200	Corrections For the use of Public Safety aircraft to transport prisoners primarily between Alaska and the contiguous United States.	Inmate Transportation	12227006	11100	35.4	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec Aircraft repair personal services costs (transferred in from AST Special Projects in FY2015).		12227XXX	11100	0.0	50.0	50.0

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer EPR services.	Inter-dept	Enterprise Technology Services	8.0	9.4	9.0
73805	IT-Non-Telecommunication	APSIN and LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	19.9	15.0	10.0
73805	IT-Non-Telecommunication	Mainframe services (MICS chargeback).	Inter-dept	Enterprise Technology Services	12.8	14.0	12.0
73805	IT-Non-Telecommunication	Sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.3	0.3	0.3
73805 IT-Non-Telecommunication subtotal:					41.0	38.7	31.3
73806	IT-Telecommunication	EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	10.3	12.8	10.0
73806	IT-Telecommunication	PBX state phone system, two-way communications, pagers, and service repairs.	Inter-dept	Enterprise Technology Services	6.3	7.7	7.0
73806 IT-Telecommunication subtotal:					16.6	20.5	17.0
73809	Mail	Central mail services.	Inter-dept	Central Mail	0.5	0.6	0.5
73809 Mail subtotal:					0.5	0.6	0.5
73810	Human Resources	Human resource services (e.g. labor relations, position classifications, departmental payroll processing.)	Inter-dept	Personnel	2.8	2.8	2.0
73810 Human Resources subtotal:					2.8	2.8	2.0
73811	Building Leases	Sub-lease of hangar space at Juneau and Nome airports (DMVA).	Inter-dept	Army Guard Facilities Maint.	10.6	5.3	5.0
73811	Building Leases	Tie down fees and seasonal hangar space for aircraft at Fairbanks International Airport.	Inter-dept	AIA Administration	1.9	2.0	2.0
73811	Building Leases	Tie down fees and/or hangar space for aircraft at rural state airports.	Inter-dept	Statewide Aviation	15.3	15.3	15.0
73811 Building Leases subtotal:					27.8	22.6	22.0
73812	Legal	Legal services.	Inter-dept	Criminal Justice Litigation	3.2	3.0	3.0
73812 Legal subtotal:					3.2	3.0	3.0
73814	Insurance	Aviation liability insurance, property premiums, and overhead allocation.	Inter-dept	Risk Management	606.2	606.2	606.0
73814 Insurance subtotal:					606.2	606.2	606.0
73815	Financial	Cost allocation for DPS Administrative Services.	Intra-dept	Administrative Services	14.0	14.0	10.0
73815	Financial	AKSAS, AKPAY, and ALDER services.	Inter-dept	Finance	0.8	0.9	0.9
73815	Financial	Cost allocation for DPS Commissioner's Office.	Intra-dept	Commissioner's Office	1.3	1.4	1.0
73815 Financial subtotal:					16.1	16.3	11.9
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
73816 ADA Compliance subtotal:					0.1	0.2	0.2

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73818	Training (Services-IA Svcs)	Procurement and financial training provided by the Department of Administration.	Inter-dept	Finance	0.5	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:				0.5	0.2	0.2	
73827	Safety (IA Svcs)	Airport badges.	Inter-dept	AIA Administration	0.7	0.3	0.3
73827 Safety (IA Svcs) subtotal:				0.7	0.3	0.3	
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standards.	Inter-dept	Commissioner's Office	3.4	4.0	4.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				3.4	4.0	4.0	
Alaska Wildlife Troopers Aircraft Section total:				718.9	715.4	698.4	
Grand Total:				718.9	715.4	698.4	