

State of Alaska FY2006 Governor's Operating Budget

Department of Public Safety Aircraft Section Component Budget Summary

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

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

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

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$4,869,700

Personnel:

Full time	16
Part time	0
Total	16

Key Component Challenges

PATROL AIRCRAFT FUEL PRICE INCREASES

Aviation gasoline (AvGas) prices have increased from a statewide year-long average of \$2.85 per gallon in FY2004 to \$3.37 per gallon in November 2004. Jet A fuel, on average, costs \$3.20 per gallon compared to \$2.80 per gallon in FY2004. The Governor's budget includes a funding increase to offset these increases in fuel costs.

CAPITAL IMPROVEMENT PROJECT (CIP) BUDGET

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

The aircraft section is presently housed in a 45-year old hangar which has structural problems and is too small to house all of the department's aircraft, resulting in increased lease and operational costs. The Governor's capital budget includes funding to construct a new hanger. Consolidation of all DPS aircraft in one Anchorage-based location will improve security, reduce maintenance hours, reduce contracted maintenance cost, increase security of seized aircraft, and increase operational availability of DPS aircraft.

POTENTIAL LOSS OF AS-350 (HELO-1) MAINTENANCE VENDOR

The primary search and rescue helicopter for AST has been maintained by ERA Aviation as a contract vendor. This new (to the department) helicopter is extremely complex. Only one viable contract maintenance source is located in Alaska with the expertise to maintain this model helicopter. In September 2004, it was announced that the parent company was selling the fixed wing division and transferring most of the helicopter division (who has historically been the DPS source for maintenance support) to the Gulf of Mexico. The only other company in Alaska with experience supporting AS-350 helicopters, and capable of producing work which will not violate DPS quality assurance and safety standards stated they did not have the additional maintenance production capacity to accept contract work from DPS. If ERA Aviation maintenance ceases to be a vendor option DPS will have three unbudgeted options: (a) large training costs to develop in-house expertise. (b) create a new position to hire an AS-350-B3 expert, or (c) absorb high costs to fly the helicopter to the lower 48 every 200 to 400 hours. Estimated aircraft costs are \$14,000 - \$19,000 and 25 flight hours per trip. Two trips per year begin to approximate one mechanic salary, plus increases aircraft non-availability.

AIRCRAFT MECHANICS

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

KOTZEBUE JAIL SUPPORT

The aircraft section has been tasked with providing a full time airplane and pilot to move prisoners on a daily basis between the Nome jail and Kotzebue courthouse. This mission has resulted in the full time obligation of one aircraft section instructor pilot and approximately 650 hours of annual flight time in a nine passenger airplane. Dedication of this pilot reduces the staff available for training and maintenance by 33 percent.

Significant Changes in Results to be Delivered in FY2006

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

Currently, the department is unable to adequately fill the rural posts with certified trooper pilots. Hiring professional pilots and trying to turn them into troopers has proven unsuccessful because the law enforcement profession is unique, and for which not all pilots are suited. Training good troopers with the appropriate aptitude to be pilots makes better sense and will provide for a better result.

Major Component Accomplishments in 2004

This critical support component shares everyday in the overall accomplishments of the Division of Alaska State Troopers. Without the flexibility and mobility afforded by well-equipped aircraft and professionally trained pilots, much of Alaska would be unprotected and patrolled less frequently. The department flew 7,402 hours in support of department missions including ferrying of aircraft between locations and training pilots.

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

- Contracting out 58 annual and 100-hour inspections and two 200-hour inspections for the King Air.

- Performing 13 in-house annual and 100-hour inspections and three (3) 200-hour inspections for the King Air.
- Completing inspection on one turbine engine "hot section" and three (3) 100-hour/annual inspection on Cessna Caravan.
- Performing 31 major alterations and repairs requiring a FAA Form 337.
- Completing three Super Cub engine changes.
- Completing one C-185 engine change.
- Completing one C-12 King Air turbine engine change.
- Completing the inspection for sale of one department aircraft.
- Completing two inspections on seized Super Cubs.
- Completing return to service preparation on one preserved aircraft.
- Completing two major rebuilds on amphibious aircraft floats.
- Completing and receiving FAA approval for one FLIR installation on the department's primary search and rescue (SAR) helicopter.
- Opening 154 total work orders for FY2004 to accomplish the above work, perform gear changes, and repair discrepancies on all 42 department aircraft, totaling 5,340 maintenance man hours.

The department's Robinson R44 helicopters have continued to prove their worth in all areas of patrol and investigation. On September 11, 2001, an R44 was the initial responder to supply aircraft support to the Port of Valdez heightened security efforts. The R44 provides very cost effective aerial coverage, surveillance and support missions. It has been used on a multitude of search and rescue missions and has provided integral support to the Anchorage Police Department's General Investigation Unit and the Alaska Bureau of Investigation throughout the past year, as well as providing additional resource patrol.

The three R44 helicopters are often able to perform SAR, Alaska Bureau of Wildlife Enforcement, and law enforcement missions where fixed wing aircraft are unable to safely land, preventing damage to department fixed wing assets and personnel.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
 State Troopers (AS 18.65.010 - AS 18.65.110)
 Police Protection (AS 18.65.010 - AS 18.65.790)
 Law enforcement duties (AS 18.65.010 - AS 18.65.086)
 Controlled Substances (AS 11.71.010 - AS 11.71.900)

Judicial Services (AS 22.20.100 - AS 22.20.140)
 Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
 Search & Rescue (AS 18.60.120 - AS 18.60.175)

Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
 VPSO Program (AS 18.65.670)
 VPSO Regulations (13 AAC 96.010-900)
 Concealed Handgun Permits (AS 18.65.700)
 Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
 Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
 Central Registry of Sex Offenders (AS 18.65.087)
 Department to assist other agencies (AS 18.65.090)
 Document and disseminate information regarding homicides (AS 44.41.040)
 Document and investigate missing persons (AS 18.65.610)
 Investigate fires resulting from crimes (AS 18.70.030)
 Investigate sexual assault and child exploitation (AS 18.65.086)

Aeronautics (AS 02)
 Criminal (AS 11)
 Environment (AS 46)
 Fish & Game (AS 16)
 Fish & Game (5 AAC)
 Guide/Outfitting (12 AAC)
 Guide/Outfitting (AS 08)

Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

Contact Information
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Aircraft Section Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	888.8	1,276.8	1,341.6
72000 Travel	41.5	66.8	86.8
73000 Services	864.7	1,232.7	2,813.4
74000 Commodities	731.5	534.0	627.9
75000 Capital Outlay	2.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,529.2	3,110.3	4,869.7
Funding Sources:			
1004 General Fund Receipts	1,569.7	2,443.8	4,203.2
1007 Inter-Agency Receipts	846.7	552.6	552.6
1134 Fish and Game Criminal Fines and Penalties	112.8	113.9	113.9
Funding Totals	2,529.2	3,110.3	4,869.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	846.7	552.6	552.6
Fish and Game Fund	51045	112.8	113.9	113.9
Restricted Total		959.5	666.5	666.5
Total Estimated Revenues		959.5	666.5	666.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	2,443.8	0.0	666.5	3,110.3
Adjustments which will continue current level of service:				
-Aviation Support in Drug Investigations	30.0	0.0	0.0	30.0
-FY 05 Bargaining Unit Contract Terms: GGU	4.8	0.0	0.0	4.8
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	30.0	0.0	0.0	30.0
Proposed budget increases:				
-Expand Aircraft Operator Training Program	200.0	0.0	0.0	200.0
-Increased Fuel Costs	94.6	0.0	0.0	94.6
-Aircraft Lease and Related Costs	1,400.0	0.0	0.0	1,400.0
FY2006 Governor	4,203.2	0.0	666.5	4,869.7

**Aircraft Section
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	837,233
Full-time	15	16	COLA	17,280
Part-time	0	0	Premium Pay	69,424
Nonpermanent	0	0	Annual Benefits	453,313
			<i>Less 3.23% Vacancy Factor</i>	(44,450)
			Lump Sum Premium Pay	50,000
Totals	15	16	Total Personal Services	1,382,800

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	1	4
Aircraft Supervisor	1	0	0	0	1
Mech Aircraft Adv Jrny	6	0	0	0	6
Public Safety Technician II	1	0	0	0	1
State Trooper	1	0	0	0	1
Totals	14	0	0	2	16