

**State of Alaska
FY2011 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.

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).

The aircraft section is presently housed in a 50+ year old hangar that has structural problems and is too small to house all of the department's aircraft, resulting in increased lease and operational costs. Three million dollars has been appropriated to construct a new hangar, but additional funding will be needed to complete the project.

AS-350 (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 six aircraft mechanics maintain the 40 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 three fiscal years. DPS is currently contracting with Evergreen Aviation for avionics repairs, but still faces the same problems experienced with contracting maintenance out. The contractor has control over prioritizing the work coming into their shop, not the DPS aircraft section.

Significant Changes in Results to be Delivered in FY2011

During FY2011, the aircraft section will provide King Air recurrent training for six pilots; instrument training for two pilots, annual aircraft safety training for all pilots, float training for four pilots, commercial ratings for two pilots, A-Star helicopter recurrency training for two pilots, helicopter flight instructor training for two pilots, flight instructor renewals for seven pilots, Cessna Caravan cold weather training for seven pilots, Cessna Caravan simulator training for four pilots, and

advanced off-airport training for four pilots.

Major Component Accomplishments in 2009

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 6,508 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 FY2009, DPS helicopters flew over 689 hours including 162 hours search and rescue and 92 hours aiding investigations. DPS helicopters rescued 34 persons, assisted troopers with 372 public contacts, and flew nine persons on medical evacuation flights.

Overall, DPS aircraft flight hours during 2009 included 3,557 hours on patrol, 568 hours of passenger transport, 316 hours of prisoner transport, 96 hours of aerial survey, 32 hours of freight hauling, 476 hours of search and rescue, 209 hours of pilot training, 762 hours of investigation and apprehension, and 76 hours of administrative flights.

Recently, the DPS aircraft section collaborated with the Medallion Foundation to enhance the overall safety of aviation. 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 research, education, auditing, and advocacy.

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

- Eighty-seven work orders opened and completed.
- Performed four R44 annual 100-hour inspections.
- Performed twelve in-house annual 100-hour inspections.
- Performed five 100-hour inspections on the Caravan.
- Completed two 100-hour, four 50-hour, seven 30-hour, eight 25-hour, and twenty 10-hour inspections on HELO-1, N911AA.
- Maintenance personnel performed condition inspections and long-term storage preparation on four confiscated aircraft, including going into the field to inspect the aircraft for safety of flight prior to having a department pilot fly the aircraft to town.
- Completed two Super Cub and one R-44 wreck retrievals.
- Weighed and completed paperwork for weight and balance for three aircraft.
- One Robinson R-44 was inspected and repaired after a tail rotor strike. This repair included extensive component inspection, repair, and replacement, including engine replacement.
- Continued safety procedures as required by OSHA.
- Performed two pre-purchase inspections of Super Cubs offered to the department for purchase, of which one PA-18 was purchased.
- Inspected, installed, and removed six sets of aircraft floats and installed land plane gear.
- Inspected and repaired seven sets of wheel skis and installed them on department aircraft.
- Modified newly purchased (used) PA-18 to department standards.
- Sent two mechanics to Robinson Helicopter initial R44 training and to the Robinson Helicopter component overhaul training course. This allows the mechanics to perform component overhauls versus sending them to the factory, saving time and money.
- Sent two mechanics to training on the American Eurocopter AS350B3. This allows the aircraft section to perform the maintenance on HELO 1, which had been previously contracted out.
- The King Air is an aging aircraft, built in 1980 and has over 12,500 flight hours. It requires continuous maintenance to ensure the availability of the aircraft. In 2009, there were issues with the aircraft landing gear system, electrical systems, and fuel systems, requiring multiple days of trouble shooting and repair. These issues were taken care of by the department aircraft mechanics.
- There is no Beechcraft-authorized King Air Service Center located in Alaska and due to the limited number of maintenance personnel, a new vender, Superior Aircraft Maintenance, was located in Medford Oregon, to perform the 200 hour Phase Inspections. While a state procurement bid process is still used, the reduced travel time and cost

of moving the aircraft has allowed the department to select this company. The reduced travel time between Phoenix, AZ, where previous inspections were completed and Medford OR, will save travel costs and flight 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)

Contact Information
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**Alaska Wildlife Troopers Aircraft Section
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,424.3	1,613.4	1,620.3
72000 Travel	90.7	86.8	86.8
73000 Services	2,377.2	2,892.3	2,551.1
74000 Commodities	1,052.9	908.1	1,055.6
75000 Capital Outlay	26.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,971.8	5,500.6	5,313.8
Funding Sources:			
1004 General Fund Receipts	4,156.5	4,673.0	4,293.8
1007 Inter-Agency Receipts	815.3	827.6	1,020.0
1061 Capital Improvement Project Receipts	0.0	0.0	0.0
Funding Totals	4,971.8	5,500.6	5,313.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	815.3	0.0	0.0	827.6	1,020.0
Restricted Total		815.3	0.0	0.0	827.6	1,020.0
Total Estimated Revenues		815.3	0.0	0.0	827.6	1,020.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	4,673.0	0.0	827.6	5,500.6
Adjustments which will continue current level of service:				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-46.1	0.0	0.0	-46.1
-FY2011 Bargaining Unit Contract Terms PSEA	4.8	0.0	0.0	4.8
-FY2011 Health Insurance Costs PSEA	2.1	0.0	0.0	2.1
-Transfer general funds to Prisoner Transportation for Aircraft Charters	-150.0	0.0	0.0	-150.0
-Transfer general funds to Search and Rescue for aircraft charters	-190.0	0.0	0.0	-190.0
-Transfer excess CIP receipts from Alaska Wildlife Troopers	0.0	0.0	192.4	192.4
FY2011 Governor	4,293.8	0.0	1,020.0	5,313.8

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	15	15	Annual Salaries	881,656
Part-time	0	0	COLA	4,844
Nonpermanent	0	0	Premium Pay	202,711
			Annual Benefits	520,009
			<i>Less 0.13% Vacancy Factor</i>	(2,120)
			Lump Sum Premium Pay	13,200
Totals	15	15	Total Personal Services	1,620,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 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
Mech Aircraft Adv Jrny	5	0	0	0	5
Mech Aircraft Foreman II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Public Safety Technician II	1	0	0	0	1
State Trooper	1	0	0	0	1
Totals	14	0	0	1	15

Component Detail All Funds
Department of Public Safety

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,424.3	1,623.5	1,613.4	1,613.4	1,620.3	6.9	0.4%
72000 Travel	90.7	86.8	86.8	86.8	86.8	0.0	0.0%
73000 Services	2,377.2	2,892.3	2,892.3	2,892.3	2,551.1	-341.2	-11.8%
74000 Commodities	1,052.9	862.0	908.1	908.1	1,055.6	147.5	16.2%
75000 Capital Outlay	26.7	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	4,971.8	5,464.6	5,500.6	5,500.6	5,313.8	-186.8	-3.4%
Fund Sources:							
1004 Gen Fund	4,156.5	4,637.0	4,673.0	4,673.0	4,293.8	-379.2	-8.1%
1007 I/A Rcpts	815.3	827.6	827.6	827.6	1,020.0	192.4	23.2%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds	4,156.5	4,637.0	4,673.0	4,673.0	4,293.8	-379.2	-8.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	815.3	827.6	827.6	827.6	1,020.0	192.4	23.2%
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	5,464.6	1,623.5	86.8	2,892.3	862.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		4,637.0										
1007 I/A Rcpts		827.6										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.1										
The FY2010 wage and health insurance increases applicable to this component : \$10.1												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.1										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		5,500.6	1,613.4	86.8	2,892.3	908.1	0.0	0.0	0.0	15	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		5,500.6	1,613.4	86.8	2,892.3	908.1	0.0	0.0	0.0	15	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-46.1	0.0	0.0	0.0	-46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.1										
FY2011 Bargaining Unit Contract Terms PSEA												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										

Costs associated with the Bargaining Unit contract terms applicable to this component.: \$4.8

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	
FY2011 Health Insurance Costs PSEA												
1004 Gen Fund	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the health Insurance costs per Bargaining Unit contract terms applicable to this component: \$2.1												
Reallocate funding for aircraft fuel and parts												
	LIT	0.0	0.0	0.0	-193.6	193.6	0.0	0.0	0.0	0	0	0
This change record transfers funding authority from contractual to supplies for aircraft fuel and parts. Prior year expenditures indicate funds can be moved from contractual without adversely impacting operations.												
Transfer general funds to Prisoner Transportation for Aircraft Charters												
1004 Gen Fund	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
This change record transfers general funds from Aircraft Section to Prisoner Transportation to cover the cost of state-operated aircraft charters. The aircraft section charges state agencies for use of its aircraft fleet through an approved cost allocation rate. Over the past couple of years, search and rescue and prisoner transportation charter costs have increased due to both increased usage as well as costs. In the overall scheme, the expenses for the aircraft section remain relatively constant, however, the funding source may change based on who uses the aircraft. Because the aircraft section's funding is a mix of general funds and interagency receipts, as RSA funding is increased vs. intra-division general funded use, general funds become available to transfer to the other components to pay for their use of state aircraft within DPS. This transfer eliminates the need for increments in prisoner transport and search and rescue components.												
The aircraft section has sufficient interagency receipt authority to receive these funds back as payment for charters.												
Transfer general funds to Search and Rescue for aircraft charters												
1004 Gen Fund	Trout	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
This change record transfers general funds from Aircraft Section to Search and Rescue to cover the cost of state-operated aircraft charters. The aircraft section charges state agencies for use of its aircraft fleet through an approved cost allocation rate. Over the past couple of years, search and rescue and prisoner transportation charter costs have increased due to both increased usage as well as costs. In the overall scheme, the expenses for the aircraft section remain relatively constant, however, the funding source may change based on who uses the aircraft. Because the aircraft section's funding is a mix of general funds and interagency receipts, as RSA funding is increased vs. intra-division general funded use, general funds become available to transfer to the other components to pay for their use of state aircraft within DPS. This transfer eliminates the need for increments in prisoner transport and search and rescue components.												
The aircraft section has sufficient interagency receipt authority to receive these funds back as payment for charters.												
Transfer excess CIP receipts from Alaska Wildlife Troopers												
	Trin	192.4	0.0	0.0	192.4	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	
1061 CIP Rcpts		192.4										
<p>This change record transfers excess capital improvement project receipts from AWT to Aircraft Section for a fund switch to interagency receipts.</p> <p>These receipts are needed in the aircraft section to allow intra- and interagency RSAs for aircraft charter services to be entirely budgeted in the operating budget. These agencies use state aircraft for search and rescue missions and the transportation of prisoners and dignitaries. Charter rates have increased, as has usage, for some of the aircraft over the past couple of years. Current projections for charter activity in FY2010/FY2011 indicate increased interagency authority is required.</p> <p>The CIP receipts are available due to turnover in the ranks of public safety technicians paid through a RSA from the National Marine Fisheries Services Patrol Improvements capital appropriation. This transfer and fund change will not affect operations in the joint enforcement agreement between AWT and NMFS.</p>												
Fund change CIP to I/A Receipts for Aircraft services												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		192.4										
1061 CIP Rcpts		-192.4										
<p>A separate change record transfers CIP Receipts from Alaska Wildlife Troopers to Aircraft Section. This transaction changes the fund source of these receipts from CIP receipts (capital) to interagency receipts (operating).</p> <p>These receipts are needed in the aircraft section to allow intra- and interagency RSAs for aircraft charter services to be entirely budgeted in the operating budget. These agencies use state aircraft for search and rescue missions and the transportation of prisoners and dignitaries. Charter rates have increased, as has usage, for some of the aircraft over the past couple of years. Current projections for charter activity in FY2010/FY2011 indicate increased interagency authority is required.</p> <p>The CIP receipts are available due to turnover in the ranks of public safety technicians paid through a RSA from the National Marine Fisheries Services Patrol Improvements capital appropriation. This transfer and fund change will not affect operations in the joint enforcement agreement between AWT and NMFS.</p>												
Totals		5,313.8	1,620.3	86.8	2,551.1	1,055.6	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1043	Administrative Assistant II	FT	A	GP	Anchorage	1A	14F / G	12.0		48,960	0	0	27,491	76,451	76,451
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	1A	19F / G	12.0		68,628	0	30,647	44,035	143,310	143,310
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	1A	19J / K	12.0		72,992	0	32,530	46,089	151,611	151,611
12-1547	Aircraft Pilot I	FT	P	GP	Bethel	1K	16N / O	12.0		95,688	0	41,057	54,519	191,264	191,264
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	1A	19D / E	12.0		63,033	0	28,982	41,648	133,663	133,663
12-3032	Office Assistant I	FT	A	GP	Anchorage	1A	8C	12.0		29,256	0	0	21,012	50,268	50,268
12-3150	State Trooper	FT	P	AA	Anchorage	1A	76L / M	12.0		78,984	4,844	48,402	53,679	185,909	185,909
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	1A	20B / C	12.0		65,574	0	0	32,601	98,175	98,175
12-3202	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1A	53A / B	12.0		50,720	0	2,926	28,092	81,738	81,738
12-3206	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1A	51D	12.0		60,548	0	3,993	31,674	96,215	96,215
12-3208	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1A	53D	12.0		53,801	0	3,103	29,163	86,067	86,067
12-3209	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1A	53B	12.0		50,720	0	2,926	28,092	81,738	81,738
12-3804	Publc Safety Technician II	FT	A	GP	Anchorage	1A	11C / D	12.0		35,536	0	2,022	23,742	61,300	61,300
12-3849	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1A	53B / C	12.0		51,797	0	2,926	28,446	83,169	83,169
12-3867	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1A	53E	12.0		55,419	0	3,197	29,726	88,342	88,342

	Total Positions	New	Deleted	Total Salary Costs:	881,656
Full Time Positions:	15	0	0	Total COLA:	4,844
Part Time Positions:	0	0	0	Total Premium Pay::	202,711
Non Permanent Positions:	0	0	0	Total Benefits:	520,009
Positions in Component:	15	0	0	Total Pre-Vacancy:	1,609,220
				Minus Vacancy Adjustment of 0.13%:	(2,120)
Total Component Months:	180.0			Total Post-Vacancy:	1,607,100
				Plus Lump Sum Premium Pay:	13,200
				Personal Services Line 100:	1,620,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,609,220	1,607,100	100.00%
Total PCN Funding:	1,609,220	1,607,100	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: FY2011 Governor (7749)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	13,200	100.00%
Total Lump Sum Funding:	13,200	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		90.7	86.8	86.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			90.7	86.8	86.8
72100	Instate Travel	In-state employee travel costs for ferrying aircraft and sending mechanics to locations where aircraft need repairs.	48.5	46.8	46.8
72400	Out Of State Travel	Out-of-state employee travel costs for pilots and mechanics for new training, recertifications, and transportation of aircraft for scheduled maintenance.	42.2	40.0	40.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,377.2	2,892.3	2,551.1
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,377.2	2,892.3	2,551.1
73025	Education Services	Training for pilots and mechanics.	43.6	75.0	75.0
73154	Software Licensing	Microsoft Exchange.	2.2	3.3	3.3
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	13.9	14.0	14.0
73175	Health Services	Medical services - includes pilot physicals.	1.9	2.0	2.0
73225	Delivery Services	Postage, freight, and courier service.	11.3	12.0	11.4
73450	Advertising & Promos	Advertising.	0.5	0.5	0.5
73525	Utilities	Utilities for hangars and office space used by the aircraft section.	34.7	35.0	35.0
73650	Struc/Infstruct/Land	Aircraft leases and facility leases to store aircraft. Includes repairs and maintenance for these facilities.	137.0	137.0	137.0
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.	199.2	680.6	340.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Office equipment leases including copiers.	0.0	2.0	2.0
73750	Other Services (Non IA Svcs)	Safety services, printing, and laundry.	8.1	10.0	10.0
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for computer services.	7.2	8.6	8.6
73805	IT-Non-Telecommnctns	PubSaf - APSIN RSA for APSIN LAN/WAN support.	17.4	18.4	18.4
73805	IT-Non-Telecommnctns	Admin - Computer Services ETS mainframe services.	18.9	13.5	13.5
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS sponsored agency fees.	0.5	0.5	0.5
73806	IT-Telecommunication	Admin - EPR telecommunication charges.	13.6	13.1	13.1

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,377.2	2,892.3	2,551.1
		Telecommunications Services			
73808	Building Maintenance	Janitorial services.	4.9	0.0	0.0
73809	Mail	Admin - Central Mail RSA for central mail services.	0.8	0.7	0.7
73811	Building Leases	M&VA - Army Guard Facilities Maint. RSA with DMVA for sub-lease at Juneau airport.	5.3	5.3	5.3
73811	Building Leases	Trans - Central Leasing & Property Mgt Land leases with DOT/PF for Kodiak airport.	0.0	0.0	0.0
73811	Building Leases	M&VA - Army Guard Facilities Maint. RSA with DMVA for sub-lease at Nome airport.	5.3	5.3	5.3
73812	Legal	Commissioner's Office RSA for legal services.	1.1	3.0	3.0
73814	Insurance	Admin - Risk Management Risk management for aviation liability insurance, property premiums, and overhead allocation. FY08 premium \$1,517.8/FY09 premium \$1,825.0.	1,836.6	1,840.0	1,840.0
73815	Financial	Admin - Finance RSA for AKSAS/AKPAY services.	1.0	1.0	1.0
73815	Financial	PubSaf - Administrative Services DPS administrative services cost allocation RSA.	8.8	8.1	8.1
73815	Financial	PubSaf - Commissioner's Office DPS commissioner's office cost allocation RSA.	1.7	1.6	1.6
73816	ADA Compliance	Labor - Americans With Disabilities RSA for Americans with Disabilities Act.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin - AK Professional Develop Inst. Procurement and financial training provided by the Department of Administration.	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	State travel office fees.	0.9	1.0	1.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		1,052.9	908.1	1,055.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			1,052.9	908.1	1,055.6
74200	Business	Office and computer supplies.	25.5	25.0	25.0
74480	Household & Instit.	Janitorial, clothing, and other institutional supplies.	4.5	5.0	5.0
74600	Safety (Commodities)	Law enforcement and safety equipment.	2.8	3.0	3.0
74650	Repair/Maintenance (Commodities)	Aircraft repair parts required during 100-hour inspections, routine maintenance, and emergency repairs.	311.1	315.0	315.0
74850	Equipment Fuel	Aircraft fuel.	698.9	552.5	700.0
74852	Aviation	NatRes - Forest Management & Develop Shared fuel support at McGrath RSA.	10.1	7.6	7.6

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		26.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			26.7	0.0	0.0
75700	Equipment	Aircraft equipment.	26.7	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	815.3	827.6	1,020.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Unallocated interagency receipts.		12227XXX	11100	0.0	0.0	0.0
59015	Office Of The Governr RSA from the Office of the Governor for use of Public Safety aircraft.	Executive Office	12227005	11100	238.0	237.6	240.0
59110	Fish & Game RSA from Fish & Game for Kodiak biologist aircraft charters.	Wildlife Conservation	12227007	11100	0.0	0.0	0.0
59120	Public Safety RSA from Alaska State Troopers for use of Public Safety aircraft for prisoner transport.	Prisoner Transportation	12227002	11100	191.1	250.0	253.0
59120	Public Safety RSA from Alaska State Troopers for search and rescue aircraft support.	Search and Rescue	12227003	11100	238.1	140.0	325.0
59200	Corrections RSA from Corrections for the use of Public Safety aircraft to transport prisoners between Alaska and Arizona.	Inmate Transportation	12227006	11100	148.1	200.0	202.0

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	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Admin - Computer Services	7.2	8.6	8.6
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	PubSaf - APSIN	17.4	18.4	18.4
73805	IT-Non-Telecommnctns	ETS mainframe services.	Inter-dept	Admin - Computer Services	18.9	13.5	13.5
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Admin - Computer Services	0.5	0.5	0.5
73805 IT-Non-Telecommnctns subtotal:					44.0	41.0	41.0
73806	IT-Telecommunication	EPR telecommunication charges.	Inter-dept	Admin - Telecommunications Services	13.6	13.1	13.1
73806 IT-Telecommunication subtotal:					13.6	13.1	13.1
73808	Building Maintenance	Janitorial services.	Inter-dept		4.9	0.0	0.0
73808 Building Maintenance subtotal:					4.9	0.0	0.0
73809	Mail	RSA for central mail services.	Inter-dept	Admin - Central Mail	0.8	0.7	0.7
73809 Mail subtotal:					0.8	0.7	0.7
73811	Building Leases	RSA with DMVA for sub-lease at Juneau airport.	Inter-dept	M&VA - Army Guard Facilities Maint.	5.3	5.3	5.3
73811	Building Leases	Land leases with DOT/PF for Kodiak airport.	Inter-dept	Trans - Central Leasing & Property Mgt	0.0	0.0	0.0
73811	Building Leases	RSA with DMVA for sub-lease at Nome airport.	Inter-dept	M&VA - Army Guard Facilities Maint.	5.3	5.3	5.3
73811 Building Leases subtotal:					10.6	10.6	10.6
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	1.1	3.0	3.0
73812 Legal subtotal:					1.1	3.0	3.0
73814	Insurance	Risk management for aviation liability insurance, property premiums, and overhead allocation. FY08 premium \$1,517.8/FY09 premium \$1,825.0.	Inter-dept	Admin - Risk Management	1,836.6	1,840.0	1,840.0
73814 Insurance subtotal:					1,836.6	1,840.0	1,840.0
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Admin - Finance	1.0	1.0	1.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	PubSaf - Administrative Services	8.8	8.1	8.1
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	PubSaf - Commissioner's Office	1.7	1.6	1.6
73815 Financial subtotal:					11.5	10.7	10.7
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2

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	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73818	Training (Services-IA Svcs)	Procurement and financial training provided by the Department of Administration.	Inter-dept	Admin - AK Professional Develop Inst.	0.6	0.6	0.6
				73818 Training (Services-IA Svcs) subtotal:	0.6	0.6	0.6
74852	Aviation	Shared fuel support at McGrath RSA.	Inter-dept	NatRes - Forest Management & Develop	10.1	7.6	7.6
				74852 Aviation subtotal:	10.1	7.6	7.6
				Alaska Wildlife Troopers Aircraft Section total:	1,934.0	1,927.5	1,927.5
				Grand Total:	1,934.0	1,927.5	1,927.5