

**State of Alaska  
FY2020 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.
- Coordinate and provide annual training to all department pilots through flight instruction and safety seminars.

**Major Component Accomplishments in 2018**

This critical support component shares every day in the overall accomplishments of the divisions of Alaska Wildlife Trooper and (AWT) and Alaska State Troopers (AST). 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 4,404 hours in support of department missions, including ferrying of aircraft between locations and training pilots.

The department's Robinson R44 and Airbus AS350B3e helicopters have continued to prove their worth in all areas of patrol, search and rescue, and investigation. The helicopters are often able to perform search and rescues, emergency response, fish and wildlife enforcement, support of other state and federal agencies, VIP transport, and other law enforcement missions where fixed wing aircraft are unable to safely land. This can be measured through preventing damage to department fixed wing assets and personnel.

During FY2018, Department of Public Safety (DPS) helicopters flew 830 hours, including 104 hours performing search and rescue, 386 hours on patrol, 56 hours of pilot training, and 160 hours aiding investigation and apprehension. DPS helicopters saved the lives of multiple people, assisted troopers with enforcement contacts, and flew several persons on medical evacuation flights.

During FY2018, DPS fixed wing aircraft flew over 3,600 hours, including 1,490 hours on patrol, 367 hours of passenger transport, 580 hours of prisoner transport, 16 hours of aerial survey, 39 hours of freight hauling, 75 hours of search and rescue, 237 hours of pilot training, 453 hours of investigation and apprehension, and nine hours of administrative flights.

During FY2018, the AWT Aircraft Section continued its internal audits as part of the Safety Management System (SMS). The AWT Aircraft Section also continued to utilize a web-based Flight Risk Assessment Tool (FRAT), which is used by all department pilots to assess and contemplate critical factors associated with each potential flight, and determine the level of safety for those missions. To date, approximately 8,224 FRAT reports have been submitted regarding DPS flight operations. The aviation section also introduced a web based hazard reporting capability that allows every member of the organization to report hazards both aviation and facility based. This program logs and assigns a safety manager to review, recommend and correct hazards in the workplace.

During FY2018, the AWT Aircraft Section continued its efforts to increase the overall safety presence in all aircraft operations. It continued its successful collaboration with the Medallion Foundation and with the assigned Federal Aviation Administration (FAA) primary maintenance and operations inspectors to enhance the overall safety of aviation and ensure compliance with federal code.

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

- Multiple work orders opened and completed on seven different types of department rotor wing and fixed wing aircraft;

- R44 annual 100-hour inspections;
- Refurbishment of a Cessna 208 aircraft;
- Monitored third-party vendor contracts for Super Cub, Cessna, and Beechcraft King Air aircraft;
- Completed maintenance actions and inspections involving the department's A-Star helicopters (N911AA and N911NT);
- Inspected outside vendors to insure quality work was being performed on state aircraft for consideration of a maintenance contract; and
- Continued safety procedures as required by the Office of Safety and Health Administration (OSHA).

## **Key Component Challenges**

**MAINTENANCE** – The primary search and rescue helicopters for the divisions of Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) are currently maintained by both Department of Public Safety (DPS) mechanics and third-party vendors. These helicopters are extremely complex. Due to the significant workload associated with maintaining other aircraft in the department's fleet, third party maintenance is required to maximize the efficiency of AWT maintenance personnel. It is challenging to maintain these assets in a continuous public safety "ready state". DPS fixed wing assets have similar requirements and are often stationed in remote areas of the state. This presents problems with finding qualified maintenance personnel to work on these aircraft. Establishing contracts with vendors in hub communities will continue to be a focus to provide adequate maintenance.

**AIRCRAFT MECHANICS** – The section's four aircraft mechanics currently conduct a portion of the maintenance accomplished on the 42 department-owned aircraft used by AWT and AST. The majority of aircraft maintenance is completed by third-party maintenance vendors. The use of outside maintenance vendors is required in order to have maintenance and repairs completed in a timely manner; due to the ratio of internal maintenance staff to the number of required aircraft maintenance tasks. During FY2018, the AWT Aircraft Section's maintenance staff has continued to multi-task its personnel performing direct aircraft maintenance projects and contractor support roles.

**AIRCRAFT PILOTS** – The section's three Aircraft Pilot IIs currently conduct duties as primary instructors and complex turbine helicopter and multi-engine airplane pilots. These positions require master-level ability and federal licensure to conduct the complex air support and training needs of the department and state. Two of the three positions are staffed by personnel licensed and capable in both complex airplane and helicopter operations. While maintaining the entire department's training program records and curriculum, they also provide search and rescue capability with the A-star helicopters. During FY2018 with reduced budget and resources, DPS Aircraft Pilot IIs have supported departmental mission requests, dignitary transport missions, as well as requests from other areas of state government to provide hundreds of hours of transport.

## **Significant Changes in Results to be Delivered in FY2020**

During FY2020, the AWT Aircraft Section will provide Cessna Caravan initial and recurrent training for three pilots; three Beechcraft King Air recurrent training courses; two A-Star recurrent courses. The AWT Aircraft Section will continue the process of sending pilots to a third-party vendor for an emergency maneuver and upset recovery training course. Additionally, the AWT Aircraft Section will organize and sponsor annual aircraft safety training for approximately 50 pilots and other key staff officers. Flight instructor renewals will be conducted for nine pilots and Cessna Caravan cold weather training provided for at least two pilots. Efforts will continue to transition all department pilot training records from paper to electronic format in a continuing effort to meet or exceed industry standard.

In FY2020, the AWT Aircraft Section will be installing two infrared thermal camera systems on each of the department's A-Star aircraft. These camera systems will allow the helicopters to be utilized more efficiently and will provide necessary thermal imaging capabilities for search and rescue missions. The AWT Aircraft Section will also employ Tactical Flight Officers; commissioned Troopers who will perform law enforcement functions while in the helicopters. This will allow these helicopters to perform functions that we have not been able to provide in the past. The measurable result will be an increase in lives saved during search and rescue operations.

## **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))  
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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	17	21	Annual Salaries	1,477,492
Part-time	0	0	COLA	29,199
Nonpermanent	1	1	Premium Pay	169,226
			Annual Benefits	999,079
			<i>Less 1.00% Vacancy Factor</i>	<i>(26,796)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>22</b>	<b>Total Personal Services</b>	<b>2,648,200</b>

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	1	0	0	0	1
Lieutenant DPS	1	0	0	0	1
Mech Aircraft Adv Jrny	2	0	0	0	2
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
State Trooper	1	0	0	0	1
State Trooper (Tact Flt Offcr)	2	0	0	0	2
Stock and Parts Services III	1	0	0	0	1
<b>Totals</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>

**Component Detail All Funds**  
**Department of Public Safety**

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

Non-Formula Component

	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
71000 Personal Services	1,561.9	1,683.6	1,683.6	1,994.6	2,648.2	653.6	32.8%
72000 Travel	107.2	78.4	78.4	78.4	121.0	42.6	54.3%
73000 Services	1,392.6	1,401.8	1,401.8	1,401.8	1,427.4	25.6	1.8%
74000 Commodities	1,032.9	1,224.8	1,224.8	1,224.8	1,059.0	-165.8	-13.5%
75000 Capital Outlay	-0.3	0.0	0.0	0.0	45.0	45.0	100.0%
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%
<b>Totals</b>	<b>4,094.3</b>	<b>4,388.6</b>	<b>4,388.6</b>	<b>4,699.6</b>	<b>5,300.6</b>	<b>601.0</b>	<b>12.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	3,435.2	3,567.3	3,567.3	3,878.3	4,470.7	592.4	15.3%
1007 I/A Rcpts (Other)	659.1	796.1	796.1	796.1	804.7	8.6	1.1%
1061 CIP Rcpts (Other)	0.0	25.2	25.2	25.2	25.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,435.2</b>	<b>3,567.3</b>	<b>3,567.3</b>	<b>3,878.3</b>	<b>4,470.7</b>	<b>592.4</b>	<b>15.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>659.1</b>	<b>821.3</b>	<b>821.3</b>	<b>821.3</b>	<b>829.9</b>	<b>8.6</b>	<b>1.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	14	15	15	17	21	4	23.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0
1004 Gen Fund		3,567.3										
1007 I/A Rcpts		796.1										
1061 CIP Rcpts		25.2										
<b>Subtotal</b>		<b>4,388.6</b>	<b>1,683.6</b>	<b>78.4</b>	<b>1,401.8</b>	<b>1,224.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Lieutenant (12-3100) from Alaska Wildlife Troopers</b>												
	Trin	175.3	175.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		175.3										
This position oversees the Aircraft Section. This transfer aligns the budget with organizational structure.												
<b>Transfer State Trooper (12-3056) from Alaska Wildlife Troopers</b>												
	Trin	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		135.7										
This position is transferred from Alaska Wildlife Troopers to enhance operational alignment.												
<b>Add Long-Term Non-Permanent Aircraft Pilot II (12-N18006) to Train/Certify and Provide Coverage for Air Mission</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position was originally unbudgeted, and was created to backfill a permanent full time Aircraft Pilot II while the incumbent was on active duty military assignment. Subsequently, this position was extended to meet obligations of safely training/certifying pilots for the department and to provide improved coverage for air mission requests involving complex aircraft. Since this position has been in existence for more than two years, the department has added it to the budget.												
<b>Subtotal</b>		<b>4,699.6</b>	<b>1,994.6</b>	<b>78.4</b>	<b>1,401.8</b>	<b>1,224.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Reverse Supervisory Unit 15 Hour Furlough Reduction</b>												
	SalAdj	0.3	0.3	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	

1004 Gen Fund		0.3										
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The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**FY2020 LTC Salary and Health Insurance Increases**

	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		1.7										

LTC Salary and Health Insurance Increases: \$10.4

LTC 40 hour workweek - 3 months: \$8.5

LTC Health Insurance from \$1503 to \$1530: \$1.9

**Add Two Tactical Flight Officers**

	Inc	595.3	311.1	43.2	91.8	54.2	95.0	0.0	0.0	2	0	0
1004 Gen Fund		595.3										

Add two State Troopers (Tactical Flight Officers) to operate complex cameras, communicate with ground personnel and dispatch centers aboard the Airbus Astar helicopters. The helicopters are equipped with complex cameras for use in search and rescue operations and to provide aerial over watch in high risk situations such as fleeing felons, extended vehicle pursuits, and other dangerous events. These positions will provide improved service to the citizens of Alaska and enhance officer safety during high risk events. This increment supports the Governor's Safer Alaska initiative.

**Classification Action for State Troopers to Retain & Recruit**

	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers



**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		
										PFT	PPT	NP

\$ 18.0 AK Wildlife Troopers Aircraft Section  
 \$ 27.0 Village Public Safety Officer Program  
 \$ 74.5 Training Academy

**PSEA Letter of Agreement 19-AA-099**

	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

\$ 44.2 Alaska Bureau of Highway Patrol  
 \$ 25.3 Alaska Bureau of Judicial Services  
 \$ 361.0 Statewide Drug and Alcohol Enforcement Unit  
 \$ 3,033.9 Alaska State Trooper Detachments  
 \$ 141.3 Alaska Bureau of Investigation  
 \$ 964.9 AK Wildlife Troopers  
 \$ 15.9 AK Wildlife Troopers Aircraft Section  
 \$ 19.7 Village Public Safety Officer Program  
 \$ 65.6 Training Academy

**APEA Letter of Agreement 19-SS-101**

	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2										

The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

**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	
\$794.2 of General Fund authorization is allocated as follows:												
\$27.9 Alaska Bureau of Highway Patrol												
\$25.9 Alaska Bureau of Judicial Services												
\$53.7 Statewide Drug and Alcohol Enforcement Unit												
\$468.4 Alaska State Trooper Detachments												
\$24.3 Alaska Bureau of Investigation												
\$127.5 AK Wildlife Troopers												
\$16.2 AK Wildlife Troopers Aircraft Section												
\$23.6 Village Public Safety Officer Program												
\$26.7 Training Academy												
<b>Transfer Funding to Alaska Wildlife Troopers to Align Authority for Anticipated Fiscal Year Obligations</b>												
1004 Gen Fund	Trout	-538.2	0.0	-10.6	-196.6	-236.0	-95.0	0.0	0.0	0	0	0
Transfer budget authority to Alaska Wildlife Troopers to reflect anticipated fiscal year obligations. The remaining authorization for travel, services, supplies and capital outlay is sufficient to cover anticipated expenses.												
<b>Operating and Maintenance Costs for the Pilatus PC-12NG Aircraft</b>												
1004 Gen Fund	Inc	446.9	245.5	10.0	130.4	16.0	45.0	0.0	0.0	2	0	0
The Department of Public Safety is submitting a capital budget request to purchase a Pilatus PC-12NG aircraft to expand its rapid response capability to nearly every community in Alaska with a maintained airport, and to provide safe and reliable transportation in all weather conditions for a variety of missions.												
An associated operating budget increment is needed to cover the cost of operating and maintaining the aircraft. It includes two Aircraft Pilot II positions, maintenance, hangar storage, and fuel costs.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
1004 Gen Fund	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.1										
		6.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$33.0												
FY2020 GGU HI from \$1432 to \$1530: \$9.6												
FY2020 GGU 3% COLA: \$23.4												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	1.2	1.2	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		
										PFT	PPT	NP
1004 Gen Fund		1.2										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
<b>Totals</b>		<b>5,300.6</b>	<b>2,648.2</b>	<b>121.0</b>	<b>1,427.4</b>	<b>1,059.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2020 Governor (15610)  
**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-#128	State Trooper (Tact Flt Offcr)	FT	A	AA	Anchorage	100	77C / D	12.0		79,938	0	0	48,599	128,537	128,537
12-#129	State Trooper (Tact Flt Offcr)	FT	A	AA	Anchorage	100	77C / D	12.0		79,938	0	0	48,599	128,537	128,537
12-#133	Aircraft Pilot II	FT	A	GG	Anchorage	100	19A	12.0		61,980	2,555	0	41,683	106,218	106,218
12-#134	Aircraft Pilot II	FT	A	GG	Anchorage	100	19A	12.0		61,980	2,555	0	41,683	106,218	106,218
12-1043	Administrative Assistant II	FT	A	GP	Anchorage	99	14M / N	12.0		62,052	2,641	2,000	42,459	109,152	87,322
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19D / E	12.0		69,792	3,516	15,484	50,401	139,193	76,556
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19F / G	12.0		73,568	3,614	14,092	51,293	142,567	78,412
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19C / D	12.0		68,712	3,518	16,614	50,419	139,263	76,595
12-1920	Pubc Safety Technician II	FT	A	GP	Anchorage	100	11F / G	6.0	**	21,742	1,050	3,347	18,633	44,772	44,772
12-3017	Project Assistant	FT	A	GP	Anchorage	100	16F / G	12.0		60,628	2,709	5,087	43,081	111,505	111,505
12-3032	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		35,699	1,514	1,016	32,229	70,458	70,458
12-3056	State Trooper	FT	P	AA	Anchorage	99	77C / D	12.0		87,514	0	17,482	57,976	162,972	162,972
12-3100	Lieutenant DPS	FT	P	SS	Anchorage	99	24F	12.0		129,948	0	10,311	70,864	211,123	211,123
12-3169	Aircraft Pilot II	FT	A	GP	Anchorage	100	19A / B	12.0		63,233	3,188	14,104	47,430	127,955	127,955
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20J / K	12.0		91,395	0	14,539	58,471	164,405	90,423
12-3202	Mech Aircraft Journey	FT	A	LL	Anchorage	1AA	54C / D	12.0		50,017	0	3,561	38,435	92,013	73,610
12-3206	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1AA	51O	12.0		77,220	0	10,395	51,172	138,787	111,030
12-3208	Mech Aircraft Journey	FT	A	LL	Anchorage	1AA	54E / F	12.0		52,961	0	9,536	41,773	104,270	83,416
12-3209	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53M	12.0		67,566	0	9,503	47,226	124,295	99,436
12-3849	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53L	12.0		65,133	0	9,442	46,292	120,867	96,694
12-3867	Stock and Parts Services III	FT	A	LL	Anchorage	1AA	54D / E	12.0		52,437	0	9,213	41,456	103,106	103,106
12-N18006	Aircraft Pilot II	NP	A	GG	Anchorage	100	19A / B	12.0		64,039	2,339	3,500	28,905	98,783	98,783

													<b>Total Salary Costs:</b>	1,477,492
													<b>Total COLA:</b>	29,199
													<b>Total Premium Pay:</b>	169,226
													<b>Total Benefits:</b>	999,079
													<b>Total Pre-Vacancy:</b>	2,674,996
													<b>Minus Vacancy Adjustment of 1.00%:</b>	(26,796)
													<b>Total Post-Vacancy:</b>	2,648,200
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	2,648,200

  

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	21	4	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	1	0	0
<b>Positions in Component:</b>	22	4	0

  

<b>Total Component Months:</b>	258.0
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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:** FY2020 Governor (15610)  
**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Alaska State Troopers (160)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,273,677	2,250,901	85.00%
1007 Interagency Receipts	401,319	397,299	15.00%
<b>Total PCN Funding:</b>	<b>2,674,996</b>	<b>2,648,200</b>	<b>100.00%</b>

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 (1676)**  
**Department of Public Safety**  
**Travel**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		107.2	78.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>107.2</b>	<b>78.4</b>
2000	In-State Employee Travel	In-state transportation costs for ferrying aircraft and for sending mechanics to locations where aircraft need repairs.	20.1	17.4
2001	In-State Non-Employee Travel	In-state non-employee transportation costs for ferrying aircraft and for sending mechanics to locations where aircraft need repairs.	0.0	1.0
2002	Out of State Employee Travel	Out-of-state transportation costs for pilots and mechanics training, recertification, and transportation of aircraft for scheduled maintenance.	87.1	60.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		1,392.6	1,401.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>1,392.6</b>	<b>1,401.8</b>
3000	Education Services	Registration/tuition fees for required training for pilots and mechanics.	175.5	170.0
3003	Information Technology	Software licenses and maintenance.	4.0	4.0
3004	Telecommunications	Long distance, local, cellular, basic equipment rental, and satellite phones.	11.5	11.0
3005	Health Services	Medical services - includes pilot physicals.	0.6	1.0
3006	Delivery Services	Postage, freight, and courier service.	7.4	7.4
3008	Utilities	Utilities for aircraft hangars, storage, and offices to include natural gas, heating oil, electricity, water and sewer, and waste disposal.	56.1	55.0
3009	Structure/Infrastructure/Land	Janitorial, snow removal, grounds maintenance, pavement repairs, surveys/appraisal, inspection/testing, and other repairs or maintenance on grounds or facilities. Land and facility leases to store aircraft, aircraft equipment, evidence storage, office equipment rentals, and room rentals.	144.5	120.0
3010	Equipment/Machinery	Repairs, maintenance, and inspection/testing of aircraft and equipment, including the 100-hour safety inspection and servicing	492.0	506.9

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,392.6</b>	<b>1,401.8</b>
3011	Other Services	performed in accordance with Federal Aviation Administration (FAA) standards, repair and maintenance of office furniture, office equipment, and communications equipment.  Security systems, printing, copying, binding, commission sales, laundry of mechanic's coveralls, and other services not specified in other categories.	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications		15.9	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for computer EPR services.	11.8	12.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) APSIN LAN/WAN support.	23.3	23.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for mainframe services MICS chargeback.	0.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for ETS sponsored agencies.	0.0	0.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for state telephone system, two-way communications, pagers, and service repairs.	20.1	8.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for telecommunications EPR.	0.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide RSA for central mail service.	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	3.9	5.0
3023	Inter-Agency Building Leases	M&VA - Department-wide Sub-lease hangar space at Nome and Juneau International Airports.	10.6	11.0
3023	Inter-Agency Building Leases	Trans - Department-wide Rural airport hangars, storage facilities, and offices.	25.5	50.2



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>1,392.6</b>	<b>1,401.8</b>
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	4.3	4.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management aviation liability insurance, property premiums, and overhead allocation.	348.6	355.2
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	1.6	1.6
3029	Inter-Agency Education/Training	Admin - Department-wide		0.4	0.0
3033	Inter-Agency Aircraft	Trans - Department-wide	Rural airport permit fees and aircraft tie-downs (non-building).	6.3	4.0
3036	Inter-Agency Safety	M&VA - Department-wide	Sub-lease hangar space at Nome and Juneau International Airports.	0.0	3.0
3036	Inter-Agency Safety	Trans - Department-wide	Safety services, guard hire, background checks, security badges, etc.	0.9	1.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	19.2	19.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	3.5	4.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	1.7	1.7

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1,032.9	1,224.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>1,032.9</b>	<b>1,224.8</b>
4000	Business	General business and office supplies, books and educational materials, equipment, furniture, tools, and parts used in everyday business operations, information technology parts and equipment, and subscriptions to include maintenance manuals, online maintenance tracking, NavData coverage Garmin GNS, enhanced map overlays with FMS Airways/Airspace graphical weather, and Prism (professional resources in safety management).	97.6	101.3
4002	Household/Institutional	Non-food items such as cleaning and paper products or other institutional supplies, batteries, and clothing items to include mechanic's coveralls.	8.5	8.0
4004	Safety	Law enforcement and safety equipment, fire suppression, locks, rope, chain, flares, transmitting equipment, and equipment for search and rescue operations.	9.5	9.5
4005	Building Materials		0.1	0.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents for repair and maintenance.	6.9	5.0
4014	Bottled Gas	Bottled gas, such as that used for welding, to perform repairs and	0.8	0.5

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		<b>4000 Commodities Detail Totals</b>	<b>1,032.9</b>	<b>1,224.8</b>
4015	Parts and Supplies	Parts and supplies required to repair and maintain aircraft and equipment, to include reserve stock.	300.2	500.0
4016	Paint/Preservatives	Paint and preservative for repair and maintenance.	4.1	3.0
4018	Surface Chemicals	Aircraft surface chemicals for ice removal, traction, and dust control.	0.5	0.5
4019	Small Tools/Minor Equipment	Small tools and minor equipment required for repair and maintenance.	5.2	5.0
4020	Equipment Fuel	Fuel for aircraft, machinery, and ground vehicles.	599.2	592.0
4022	Commodity Transfer		0.3	0.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Capital Outlay**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
5000	Capital Outlay		-0.3	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>-0.3</b>	<b>0.0</b>
5009	Capital Outlay Transfer		-0.3	0.0

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>659.1</b>	<b>796.1</b>
5301 Inter-Agency Receipts	Correct - Department-wide	For use of Public Safety aircraft to transport prisoners primarily between Alaska and the contiguous United States	64.6	50.0
5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)	For use of Public Safety aircraft for prisoner transport.	537.0	605.0
5301 Inter-Agency Receipts	PubSaf - Search and Rescue (513)	For use of Public Safety aircraft for search and rescue mission support.	57.5	141.1
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>25.2</b>
5351 Capital Improvement Project Inter-Agency	PubSaf - AK W-life Troopers Aircraft Sect (492)	For personal services costs associated with aircraft repairs and maintenance.	0.0	25.2
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.5</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			2.5	0.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>482.1</b>	<b>523.5</b>
With Department of Administration				386.8	402.6
With Department of Public Safety				47.7	47.7
With Department of Military and Veterans Affairs				10.6	14.0
With Department of Transportation/Public Facilities				32.7	55.2
With Department of Law				4.3	4.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for computer EPR services.	11.8	12.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) APSIN LAN/WAN support.	23.3	23.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for mainframe services MICS chargeback.	0.0	10.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for ETS sponsored agencies.	0.0	0.4	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for state telephone system, two-way communications, pagers, and service repairs.	20.1	8.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for telecommunications EPR.	0.0	10.0	
3021	Inter-Agency Mail	Admin - Department-wide RSA for central mail service.	0.4	0.4	
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	3.9	5.0	
3023	Inter-Agency Building Leases	M&VA - Department-wide Sub-lease hangar space at Nome and Juneau International Airports.	10.6	11.0	
3023	Inter-Agency Building Leases	Trans - Department-wide Rural airport hangars, storage facilities, and offices.	25.5	50.2	
3024	Inter-Agency Legal	Law - Department-wide RSA for legal services.	4.3	4.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management aviation liability insurance, property premiums, and	348.6	355.2	

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			overhead allocation.		
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	1.6	1.6
3029	Inter-Agency Education/Training	Admin - Department-wide		0.4	0.0
3033	Inter-Agency Aircraft	Trans - Department-wide	Rural airport permit fees and aircraft tie-downs (non-building).	6.3	4.0
3036	Inter-Agency Safety	M&VA - Department-wide	Sub-lease hangar space at Nome and Juneau International Airports.	0.0	3.0
3036	Inter-Agency Safety	Trans - Department-wide	Safety services, guard hire, background checks, security badges, etc.	0.9	1.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	19.2	19.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	3.5	4.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	1.7	1.7