

State of Alaska
FY2021 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 2019

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. In 2019 the Aircraft Section flew 5,004 hours in support of department missions, including ferrying aircraft between locations and training pilots. This was an increase of 600 hours from the previous year.

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 the prevention of damage to department fixed wing assets. In FY2019, the Aircraft Section's AStar helicopters (HELO2 and HELO3) were equipped with the WesCam MX-10 thermal image camera system and Churchill Navigation map overlay system. These systems have proven themselves almost immediately; lives have been saved and criminals have been apprehended with the advanced camera systems. The Tactical Flight Officer (TFO) program continues to be an integral part of the overall Aircraft Section operation. The TFOs operate the camera systems, assist the pilot as safety officer of the aircraft, take case responsibility for numerous incidents as a state trooper, and provide an eye in the sky for responding law enforcement agencies.

During FY2019, Department of Public Safety (DPS) helicopters flew 926 hours, including 124 hours performing search and rescue, 351 hours on patrol, 64 hours of pilot training, and 219 hours aiding investigation and apprehension. With the assistance of the helicopters, troopers saved the lives of multiple people, assisted with enforcement contacts and investigations and flew several persons on medical evacuation flights.

During FY2019, DPS fixed wing aircraft flew over 4,078 hours, including 1,786 hours on patrol, 293 hours of passenger transport, 711 hours of prisoner transport, 5 hours of aerial survey, 27 hours of freight hauling, 82 hours of search and rescue, 201 hours of pilot training, 422 hours of investigation and apprehension, and 34 hours of administrative flights.

The Aircraft Section continued its internal audits in FY2019 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. 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.

Efforts to increase overall safety presence continued in FY2019. The Aircraft Section continued its successful collaboration 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.

In FY2019 Aircraft Section mechanics performed critical 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. This presents problems with finding qualified maintenance personnel to work on these aircraft. Establishing contracts with vendors in hub communities will be necessary to provide adequate maintenance.

AIRCRAFT PILOTS – The section's three civilian aircraft pilots currently serve as both 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 FY2019, pilots have supported departmental mission requests, dignitary transport missions, prisoner transports, and requests from other areas of state government to provide hundreds of hours of transport.

Significant Changes in Results to be Delivered in FY2021

During FY2021, the Aircraft Section will provide Cessna Caravan initial and recurrent training for three pilots; three Beechcraft King Air recurrent training courses, and two A-Star recurrent courses. Pilots will attend an emergency maneuver and upset recovery training course provided by a third-party vendor. Additionally, the 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.

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	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	17	18	Annual Salaries	1,297,805
Part-time	0	0	COLA	9,275
Nonpermanent	1	1	Premium Pay	161,576
			Annual Benefits	889,017
			<i>Less 3.65% Vacancy Factor</i>	<i>(85,973)</i>
			Lump Sum Premium Pay	0
Totals	18	19	Total Personal Services	2,271,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Aircraft Pilot II	6	0	0	0	6
Aircraft Supervisor	1	0	0	0	1
Lieutenant DPS	1	0	0	0	1
M/Air Adjry	2	0	0	0	2
Mechanic, Aircraft, Foreman II	1	0	0	0	1
Mechanic, 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
Stock & Parts Services III	1	0	0	0	1
Totals	19	0	0	0	19

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,546.0	2,091.6	2,091.6	2,096.6	2,271.7	175.1	8.4%
72000 Travel	79.1	67.8	67.8	67.8	67.8	0.0	0.0%
73000 Services	1,198.8	1,110.2	1,110.2	1,105.2	1,093.8	-11.4	-1.0%
74000 Commodities	995.2	988.8	988.8	988.8	988.8	0.0	0.0%
75000 Capital Outlay	-0.1	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	3,819.0	4,258.4	4,258.4	4,258.4	4,422.1	163.7	3.8%
Fund Sources:							
1004 Gen Fund (UGF)	2,995.4	3,428.5	3,428.5	3,428.5	3,588.3	159.8	4.7%
1007 I/A Rcpts (Other)	823.6	804.7	804.7	804.7	808.6	3.9	0.5%
1061 CIP Rcpts (Other)	0.0	25.2	25.2	25.2	25.2	0.0	0.0%
Unrestricted General (UGF)	2,995.4	3,428.5	3,428.5	3,428.5	3,588.3	159.8	4.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	823.6	829.9	829.9	829.9	833.8	3.9	0.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	18	1	5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,258.4	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
1004 Gen Fund		3,428.5										
1007 I/A Rcpts		804.7										
1061 CIP Rcpts		25.2										
Subtotal		4,258.4	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,258.4	2,096.6	67.8	1,105.2	988.8	0.0	0.0	0.0	17	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1007 I/A Rcpts		3.9										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$10.8												
FY2021 GGU Salary Increases: \$8.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.5												
Add Authority to Increase Staffing and Operational Capacity within Alaska State Troopers												
	Inc	140.5	125.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		140.5										

Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.

The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.

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	
The following position is added: Full-time Aircraft Pilot III (12-\$134), range 19, located in Anchorage												
Align Authority with Anticipated Expenditures	LIT	0.0	26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		4,422.1	2,271.7	67.8	1,093.8	988.8	0.0	0.0	0.0	18	0	1

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		79.1	67.8	67.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			79.1	67.8	67.8
2000	In-State Employee Travel	In-state transportation costs for ferrying aircraft and for sending mechanics to locations where aircraft need repairs.	20.2	11.8	11.8
2002	Out of State Employee Travel	Out-of-state transportation costs for pilots and mechanics training, recertification, and transportation of aircraft for scheduled maintenance.	58.0	55.0	55.0
2006	Other Travel Costs	Search & Rescue RSA	0.9	1.0	1.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,198.8	1,105.2	1,093.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,198.8	1,105.2	1,093.8
3000	Education Services	Registration/tuition fees for required training for pilots and mechanics.	161.9	125.0	125.0
3001	Financial Services	Misc Pcard charges	0.6	0.0	0.0
3004	Telecommunications	Long distance, local, cellular, basic equipment rental, and satellite phones.	11.5	10.0	10.0
3005	Health Services	Medical services - includes pilot physicals.	1.7	1.0	1.0
3006	Delivery Services	Postage, freight, and courier service.	14.6	9.0	9.0
3008	Utilities	Utilities for aircraft hangars, storage, and offices to include natural gas, heating oil, electricity, water and sewer, and waste disposal.	96.2	55.0	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.	184.5	140.0	140.0
3010	Equipment/Machinery	Repairs, maintenance, and inspection/testing of aircraft and equipment, including the 100-hour safety inspection and servicing performed in accordance with Federal Aviation Administration	620.8	323.5	312.1

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,198.8	1,105.2	1,093.8
		(FAA) standards, repair and maintenance of office furniture, office equipment, and communications equipment.			
3011	Other Services	Security systems, printing, copying, binding, commission sales, laundry of mechanic's coveralls, and other services not specified in other categories. (Coding error in FY2019 resulted in significant negative balance).	-431.4	4.2	4.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for computer EPR services.	72.2	18.0	18.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for state telephone system, two-way communications, pagers, and service repairs.	4.2	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide RSA for central mail service.	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	11.5	4.0	4.0
3023	Inter-Agency Building Leases	M&VA - Department-wide Sub-lease hangar space at Nome and Juneau International Airports.	10.6	10.6	10.6
3023	Inter-Agency Building Leases	Trans - Department-wide Rural airport hangars, storage facilities, and offices.	25.6	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide RSA for legal services.	4.7	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management aviation liability insurance, property premiums, and overhead allocation.	368.0	345.0	345.0
3027	Inter-Agency Financial	Admin - Department-wide RSA for state accounting system, IRIS, ALDER, HRM.	2.0	1.4	1.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA	0.1	0.1	0.1
3033	Inter-Agency Aircraft	Trans - Department-wide Rural airport permit fees and aircraft tie-downs (non-building).	5.8	5.8	5.8

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			1,198.8	1,105.2	1,093.8	
3036	Inter-Agency Safety	Trans - Department-wide	Safety services, guard hire, background checks, security badges, etc.	0.1	0.5	0.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	GOV Office Charter RSA	4.3	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	22.7	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	6.2	2.0	2.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		995.2	988.8	988.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			995.2	988.8	988.8
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).	103.3	35.0	35.0
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.	5.5	5.5	5.5
4003	Scientific and Medical	InReach units	0.6	0.0	0.0
4004	Safety	Law enforcement and safety equipment, fire suppression, locks, rope, chain, flares, transmitting equipment, and equipment for search and rescue operations.	8.8	8.8	8.8
4005	Building Materials	Building materials for Aircraft repair and maintenance	0.3	0.3	0.3
4006	Signs and Markers	Misc signs	0.4	0.4	0.4
4007	Asphalt	Misc supplies	0.1	0.1	0.1

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			4000 Commodities Detail Totals	995.2	988.8	988.8
4011	Electrical		Misc avionics supplies	0.1	0.1	0.1
4013	Lube Oils/Grease/Solvents		Lube oils, grease, and solvents for repair and maintenance.	7.3	7.3	7.3
4014	Bottled Gas		Bottled gas, such as that used for welding, to perform repairs and maintenance.	0.1	0.1	0.1
4015	Parts and Supplies		Parts and supplies required to repair and maintain aircraft and equipment, to include reserve stock.	348.9	345.0	345.0
4016	Paint/Preservatives		Paint and preservative for repair and maintenance.	2.5	2.5	2.5
4017	Sand		Misc fuel	0.2	0.2	0.2
4018	Surface Chemicals		Aircraft surface chemicals for ice removal, traction, and dust control.	1.4	1.0	1.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment required for repair and maintenance.	5.5	5.5	5.5
4020	Equipment Fuel		Fuel for aircraft, machinery, and ground vehicles.	674.0	577.0	577.0
4022	Commodity Transfer		Year end miscoding	-163.8	0.0	0.0

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

Component: Alaska Wildlife Troopers Aircraft Section (492)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		-0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			-0.1	0.0	0.0
5004	Equipment	Engine for Cessna	24.7	0.0	0.0
5009	Capital Outlay Transfer	Year end miscoding	-24.8	0.0	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			823.6	804.7	808.6
5301 Inter-Agency Receipts	Correct - Department-wide	For use of Public Safety aircraft to transport prisoners primarily between Alaska and the contiguous United States	13.0	50.0	39.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Escorted transport of clients committed to hospitalization/treatment under Title 47.	47.2	49.5	49.5
5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)		699.3	562.4	576.5
5301 Inter-Agency Receipts	PubSaf - Search and Rescue (513)	For use of Public Safety aircraft for search and rescue mission support.	64.1	142.8	142.8
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	25.2	25.2
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	25.2
6004 Gen Fund (1004 Gen Fund)			2.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Recovery.	2.6	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				538.4	437.5	437.5
With Department of Administration				458.4	378.9	378.9
With Department of Military and Veterans Affairs				10.6	10.6	10.6
With Department of Transportation/Public Facilities				31.5	31.3	31.3
With Department of Law				4.7	4.7	4.7
With Office of the Governor				4.3	0.0	0.0
With Department of Public Safety				28.9	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for computer EPR services.	72.2	18.0	18.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for state telephone system, two-way communications, pagers, and service repairs.	4.2	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA for central mail service.	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	11.5	4.0	4.0
3023	Inter-Agency Building Leases	M&VA - Department-wide	Sub-lease hangar space at Nome and Juneau International Airports.	10.6	10.6	10.6
3023	Inter-Agency Building Leases	Trans - Department-wide	Rural airport hangars, storage facilities, and offices.	25.6	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	4.7	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management aviation liability insurance, property premiums, and overhead allocation.	368.0	345.0	345.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA for state accounting system, IRIS, ALDER, HRM.	2.0	1.4	1.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.1	0.1	0.1
3033	Inter-Agency Aircraft	Trans - Department-wide	Rural airport permit fees and aircraft tie-downs (non-building).	5.8	5.8	5.8

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3036 Inter-Agency Safety	Trans - Department-wide	Safety services, guard hire, background checks, security badges, etc.	0.1	0.5	0.5
3038 Inter-Agency Management/Consulting	Gov - Department-wide	GOV Office Charter RSA	4.3	0.0	0.0
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	22.7	10.0	10.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	6.2	2.0	2.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
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-#134	Aircraft Pilot II	FT	A	GP	Anchorage	100	19E / F	12.0		74,340	1,023	0	46,727	122,090	122,090
12-1043	Administrative Assistant II	FT	A	GP	Anchorage	100	14G / J	12.0		55,971	798	2,000	40,576	99,345	79,476
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19E / F	12.0		74,340	1,208	13,493	51,798	140,839	77,462
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19B / C	12.0		67,022	1,100	12,956	48,846	129,924	71,458
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19B / C	12.0		67,641	1,137	14,984	49,841	133,603	73,482
12-1920	Public Safety Technician II	FT	A	GP	Anchorage	100	11B / C	12.0		39,456	584	2,956	34,729	77,725	77,725
12-3017	Project Assistant	FT	A	GP	Anchorage	100	16G	12.0		63,840	951	5,249	44,754	114,794	114,794
12-3032	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		36,772	520	1,033	32,997	71,322	71,322
12-3056	State Trooper	FT	P	AA	Anchorage	100	77F	12.0		94,152	0	15,057	59,727	168,936	168,936
12-3100	Lieutenant DPS	FT	P	SS	Anchorage	100	24F / J	12.0		131,879	0	10,311	71,935	214,125	214,125
12-3169	Aircraft Pilot II	FT	A	GP	Anchorage	100	19C / D	12.0		69,149	1,142	13,860	49,985	134,136	134,136
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20K	12.0		92,124	0	15,014	59,093	166,231	91,427
12-3202	Mechanic, Aircraft, Journey	FT	A	LL	Anchorage	1AA	54D / E	12.0		51,766	0	3,685	39,525	94,976	75,981
12-3206	Mechanic, Aircraft, Foreman II	FT	A	LL	Anchorage	1AA	51O	12.0		77,220	0	10,395	51,612	139,227	111,382
12-3208	Mechanic, Aircraft, Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		47,983	0	8,602	39,951	96,536	77,229
12-3209	M/Air Adjrnj	FT	A	LL	Anchorage	1AA	53M / N	12.0		67,989	0	9,503	47,808	125,300	100,240
12-3849	M/Air Adjrnj	FT	A	LL	Anchorage	1AA	53L	12.0		65,133	0	9,442	46,712	121,287	97,030
12-3867	Stock & Parts Services III	FT	A	LL	Anchorage	1AA	54E / F	12.0		54,272	0	9,536	42,665	106,473	106,473
12-N18006	Aircraft Pilot II	NP	N	GP	Anchorage	100	19B / C	12.0		66,756	812	3,500	29,736	100,804	100,804

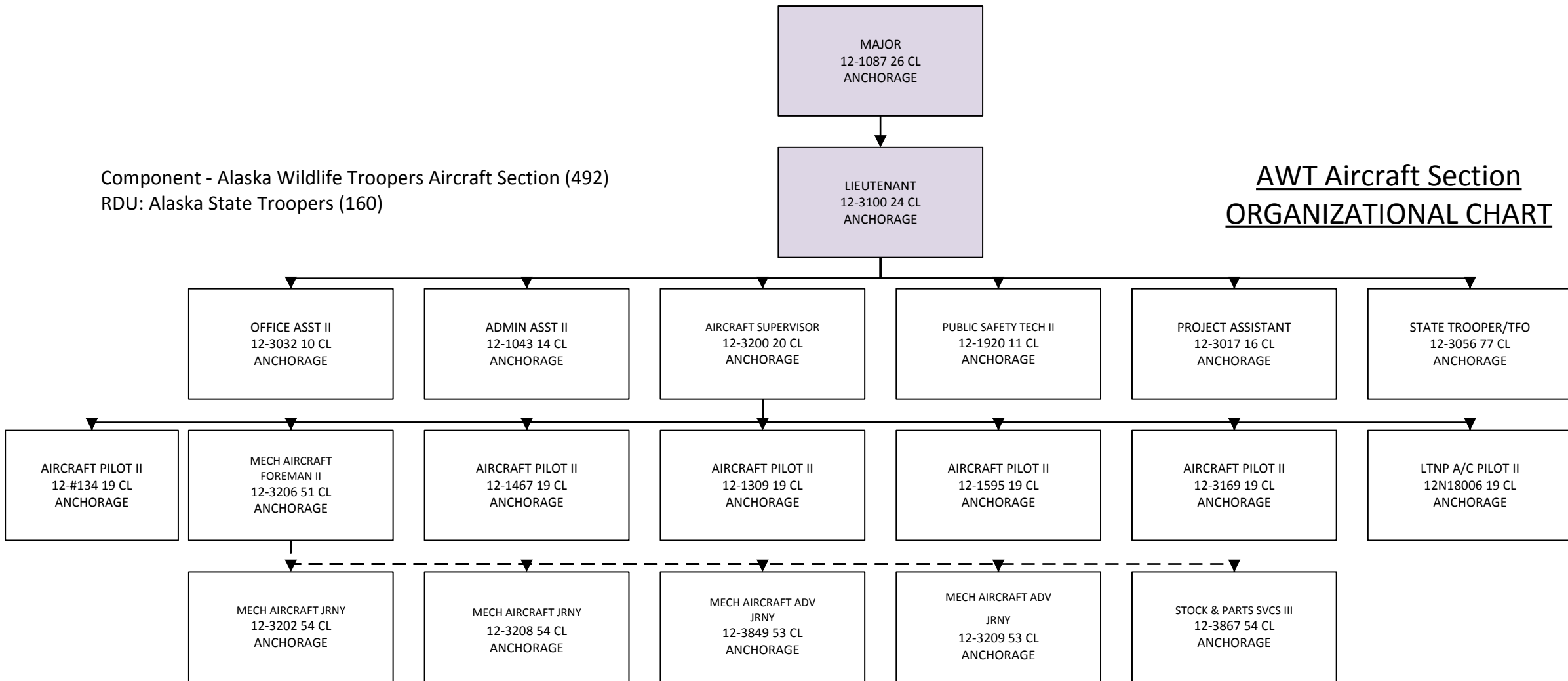
Total Positions		New	Deleted	Total Salary Costs:	1,297,805
Full Time Positions:	18	1	0	Total COLA:	9,275
Part Time Positions:	0	0	0	Total Premium Pay:	161,576
Non Permanent Positions:	1	0	0	Total Benefits:	889,017
Positions in Component:	19	1	0	Total Pre-Vacancy:	2,357,673
				Minus Vacancy Adjustment of 3.65%:	(85,973)
				Total Post-Vacancy:	2,271,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,271,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,965,570	1,893,895	83.37%
1007 Interagency Receipts	392,103	377,805	16.63%
Total PCN Funding:	2,357,673	2,271,700	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.

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

AWT Aircraft Section ORGANIZATIONAL CHART



12-1087, 12-3100,
Identified on AWT
Division Operations
Org Chart