

**State of Alaska
FY2022 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 2020

This critical support component shares every day in the overall accomplishments of the divisions of Alaska State Troopers (AST), Alaska Wildlife Troopers (AWT) and the other divisions of the Department of Public Safety. Without the flexibility and mobility afforded by well-equipped aircraft and professionally trained pilots, much of Alaska would be unprotected due to inaccessibility to law enforcement. In 2020 the Aircraft Section flew 5,644 hours in support of department missions, including ferrying aircraft between locations and training pilots. This was an increase of 600 flight hours from FY19 and 1200 hours from FY18. This represents a 22% increase in flight hours in a two-year period and a trend overall of increased flight missions and requests for law enforcement in rural areas off the road system.

Due to the COVID-19 pandemic, the DPS aircraft section struggled to keep up with the flight requests and cargo transportation needed to ensure public safety response was not impacted. The Department hired two short term non-permanent pilots to help take flights and operate across the state. Even with these additional pilots, the department still expended a large amount of funding for chartered aircraft and found alternative methods to deliver these services. The amount of flight support provided for the entire department was staggering during this period.

The department's Robinson R-44 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 FY2020, the Aircraft Section's A-Star helicopters (HELO2 and HELO3) utilized the WesCam MX-10 thermal image camera system and Churchill Navigation map overlay system to save multiple lives throughout Alaska. The ability of these cameras to find lost people in the remote wilderness is unparalleled. Additionally, the cameras have assisted in apprehending multiple criminals who would have likely not been captured but for the helicopter and camera system. 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 FY2020, Department of Public Safety (DPS) helicopters flew 935 hours including 152 hours performing search and rescue, 377 hours on patrol, 41 hours of pilot training, and 249 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 FY2020, DPS fixed wing aircraft flew over 4709 hours, including 1987 hours on patrol, 463 hours of

passenger transport, 744 hours of prisoner transport, 12 hours of aerial survey, 97 hours of freight hauling, 101 hours of search and rescue, 293 hours of pilot training, 532 hours of investigation and apprehension, and 43 hours of administrative flights.

The Aircraft Section continued its internal audits in FY2020 as part of the Safety Management System (SMS). The Aircraft Section 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 utilizes 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 FY2020. 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 FY2020, the aircraft section hired a full-time safety officer who manages the safety components of the operations.

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 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 maintenance. 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 is necessary to provide adequate maintenance. In FY2020, the aircraft section will establish additional long-term maintenance contracts that will serve this purpose.

AIRCRAFT PILOTS – The section's 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. These 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 FY2020, pilots have supported departmental mission requests, dignitary transport missions, prisoner transports, and requests from other areas of state government to provide thousands of hours of transport and flight support.

Significant Changes in Results to be Delivered in FY2022

Aviation operations conducted by the Alaska DPS are governed by, and must comply with, federal regulations and department policies. The training events that require out of state travel include light fixed wing upset recovery / emergency maneuver training, King Air training (initial and recurrent), Reduced Vertical Separation Minimum (RVSM) training, Cessna C208 training (initial and recurrent), Tactical Flight Officer training (initial and recurrent), and turbine helicopter training (initial and recurrent).

Alaska DPS's turbine aircraft (King Air, C208s, and AS350 helicopters) have a regulatory requirement to complete these training events at regular intervals, and if not accomplished will result in the department not being able to operate these assets. Operations involving reciprocating engine aircraft or Tactical Flight Officers are essential to the mission of the Alaska DPS, wherein a lack of training will grossly compromise safety (to employees and the public), as well as the department's ability to provide essential services. Furthermore, by policy, all out of state training events described above are required in FY21 to continue flight operations.

In concert with the continued development of our Safety Management System (SMS) the department will formalize the Aviation Life Support Equipment (ALSE) and the Ground Support Equipment (GSE) programs in FY21 with dedicated funds forecasted to fund safety equipment.

During FY21, the aircraft section will fully transition to vendor-based maintenance. This will require the existing maintenance positions be reclassified to different positions and new contracts will be created to ensure maintenance is completed timely, accurately and within budget constraints. This reorganization has been planned for several years and through attrition and budgetary realities, this will be completed this fiscal year.

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>FY2021</u> <u>Management</u> <u>Plan</u> | <u>FY2022</u> <u>Governor</u> | | |
| Full-time | 20 | 24 | Annual Salaries | 2,040,222 |
| Part-time | 0 | 0 | COLA | 27,140 |
| Nonpermanent | 1 | 0 | Premium Pay | 224,282 |
| | | | Annual Benefits | 1,300,847 |
| | | | <i>Less 0.02% Vacancy Factor</i> | (546) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 21 | 24 | Total Personal Services | 3,591,945 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Aircraft Pilot | 8 | 2 | 0 | 3 | 13 |
| Aviation Program Manager | 1 | 0 | 0 | 0 | 1 |
| M/Air Adjry | 1 | 0 | 0 | 0 | 1 |
| Mechanic, Aircraft, Foreman II | 1 | 0 | 0 | 0 | 1 |
| Mechanic, Aircraft, Journey | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator II | 1 | 0 | 0 | 0 | 1 |
| Public Safety Technician II | 1 | 0 | 0 | 0 | 1 |
| Safety Officer | 1 | 0 | 0 | 0 | 1 |
| State Trooper | 1 | 0 | 0 | 0 | 1 |
| Stock & Parts Services III | 1 | 0 | 0 | 0 | 1 |
| Totals | 19 | 2 | 0 | 3 | 24 |

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

| | FY2020 Actuals | FY2021 Conference Committee | FY2021 Authorized | FY2021 Management Plan | FY2022 Governor | FY2021 Management Plan vs FY2022 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,527.9 | 2,230.1 | 2,230.1 | 2,734.8 | 3,591.9 | 857.1 | 31.3% |
| 72000 Travel | 48.8 | 67.8 | 67.8 | 67.8 | 67.8 | 0.0 | 0.0% |
| 73000 Services | 1,982.7 | 1,093.8 | 1,093.8 | 779.7 | 851.2 | 71.5 | 9.2% |
| 74000 Commodities | 1,131.3 | 988.8 | 988.8 | 988.8 | 988.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,690.7 | 4,380.5 | 4,380.5 | 4,571.1 | 5,499.7 | 928.6 | 20.3% |
| Fund Sources: | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 887.0 | 887.0 | 887.0 | 0.0 | -887.0 | -100.0% |
| 1004 Gen Fund (UGF) | 3,858.9 | 2,660.9 | 2,660.9 | 2,851.5 | 4,665.0 | 1,813.5 | 63.6% |
| 1007 I/A Rcpts (Other) | 831.8 | 807.4 | 807.4 | 807.4 | 809.5 | 2.1 | 0.3% |
| 1061 CIP Rcpts (Other) | 0.0 | 25.2 | 25.2 | 25.2 | 25.2 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 3,858.9 | 3,547.9 | 3,547.9 | 3,738.5 | 4,665.0 | 926.5 | 24.8% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 831.8 | 832.6 | 832.6 | 832.6 | 834.7 | 2.1 | 0.3% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 17 | 18 | 18 | 20 | 24 | 4 | 20.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 0 | -1 | -100.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,380.5 | 2,230.1 | 67.8 | 1,093.8 | 988.8 | 0.0 | 0.0 | 0.0 | 18 | 0 | 1 |
| 1001 CBR Fund | | 887.0 | | | | | | | | | | |
| 1004 Gen Fund | | 2,660.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 807.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 25.2 | | | | | | | | | | |
| Subtotal | | 4,380.5 | 2,230.1 | 67.8 | 1,093.8 | 988.8 | 0.0 | 0.0 | 0.0 | 18 | 0 | 1 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Two New Aircraft Pilots (12-?105, 12-?106) from AST Detachments to Align Operations | | | | | | | | | | | | |
| | Trin | 190.6 | 190.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 190.6 | | | | | | | | | | |
| Transfer two Aircraft Pilots (12-?105, 12-?106) from AST Detachments to align with operational needs. These positions are Anchorage-based and will report within the Aircraft Section command structure. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 314.1 | 0.0 | -314.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to personal services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 4,571.1 | 2,734.8 | 67.8 | 779.7 | 988.8 | 0.0 | 0.0 | 0.0 | 20 | 0 | 1 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 17.6 | 17.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.1 | | | | | | | | | | |
| FY2022 3% COLA for Public Safety Employees Association (AA/AP): \$4.6 | | | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$13.0 | | | | | | | | | | | | |
| Fully Fund New Positions Added in FY2021 | | | | | | | | | | | | |
| | Inc | 122.2 | 122.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 122.2 | | | | | | | | | | |

Thirty-six new positions were added to the Alaska State Troopers RDU in FY2021. These positions were initially funded at approximately 75% to account for

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 |

anticipated delays in recruitment. This increment is needed to fully fund the positions for FY2022.

Positions by component are as follows:

Alaska Bureau of Judicial Services:

Office Assistant II

AST Detachments:

State Trooper (15)

Court Service Officer (5)

Criminal Justice Technician II (5)

Public Safety Technician II

Office Assistant II

Administrative Assistant I

Alaska Bureau of Investigation:

Data Processing Manager II

Victim/Witness Paralegal I

AWT Aircraft Section:

Aircraft Pilot (4)

AWT Marine Enforcement:

Boat Officer III

Note: Three of the Aircraft Pilot positions were requested under AST Detachments but will be transferred to AWT Aircraft Section.

Transfer Six Aircraft Pilots from AST Detachments to Align Operations

| | | | | | | | | | | | | | |
|---------------|------|---------|---------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 1,127.3 | 1,127.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
|---------------|------|---------|---------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Transfer six full-time Aircraft Pilots (12-?104, 12-2036, 12-3090, 12-4229, 42-4303), range 22, located throughout the State, to AWT Aircraft to align with operational needs. These positions will report within the AWT Aircraft section command structure.

Transfer DPS Lieutenant (12-3100) to Alaska Wildlife Troopers

| | | | | | | | | | | | | | |
|---------------|-------|--------|--------|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| 1004 Gen Fund | Trout | -257.4 | -257.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|---------------|-------|--------|--------|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Transfer a full-time Lieutenant (12-3100), range 24, located in Anchorage, from Alaska Wildlife Troopers Aircraft Section to Alaska Wildlife Troopers to reflect a realignment of duties.

Transfer Aircraft Pilot (12-3208) to AST Detachment and Reclass to Department Technology Officer I

| | | | | | | | | | | | | | |
|---------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| 1004 Gen Fund | Trout | -81.1 | -81.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|---------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Transfer out Aircraft Pilot and reclassify to Department Technology Officer I (12-3208) in support of operations. This position is the point-of-contact for all

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 | |
| telecommunications, software applications, and radio frequency components in the department. They also serve as the statewide interoperability coordinator. The position change is part of the department's organizational structure update for the Operations Support Bureau. | | | | | | | | | | | | |
| Delete Vacant Long-Term Nonpermanent Aircraft Pilot (12-N18006) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete a long-term nonpermanent Aircraft Pilot (12-N18006) that will expire in June 30, 2022. This position has been vacant for more than one year and the department received permanent full-time positions in the FY2021 budget for Aircraft Pilots. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -887.0 | | | | | | | | | | |
| 1004 Gen Fund | | 887.0 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authority from Personal Services to Services to Reflect Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -71.5 | 0.0 | 71.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Totals | | 5,499.7 | 3,591.9 | 67.8 | 851.2 | 988.8 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Aircraft Section (492)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 48.8 | 67.8 | 67.8 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 2000 Travel Detail Totals | | | 48.8 | 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. | 16.1 | 11.8 | 11.8 |
| 2001 | In-State Non-Employee Travel | In-state travel costs for non-employees. | 0.8 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | Out-of-state transportation costs for pilots and mechanics training, recertification, and transportation of aircraft for scheduled maintenance. | 31.9 | 55.0 | 55.0 |
| 2006 | Other Travel Costs | Search & Rescue RSA | 0.0 | 1.0 | 1.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 1,982.7 | 779.7 | 851.2 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 3000 Services Detail Totals | | | 1,982.7 | 779.7 | 851.2 |
| 3000 | Education Services | Registration/tuition fees for required training for pilots and mechanics. | 178.7 | 125.0 | 172.8 |
| 3001 | Financial Services | Misc Pcard charges | 0.3 | 0.1 | 0.1 |
| 3003 | Information Technology | Microsoft license expenses. | 2.0 | 0.1 | 0.1 |
| 3004 | Telecommunications | Long distance, local, cellular, basic equipment rental, and satellite phones. | 22.4 | 10.0 | 7.5 |
| 3005 | Health Services | Medical services - includes pilot physicals. | 3.8 | 1.0 | 1.0 |
| 3006 | Delivery Services | Postage, freight, and courier service. | 6.3 | 9.0 | 6.0 |
| 3007 | Advertising and Promotions | Miscoded invoice. | 3.5 | 0.0 | 0.0 |
| 3008 | Utilities | Utilities for aircraft hangars, storage, and offices to include natural gas, heating oil, electricity, water and sewer, and waste disposal. | 117.1 | 48.0 | 48.0 |
| 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. | 160.9 | 100.0 | 85.0 |
| 3010 | Equipment/Machinery | Repairs, maintenance, and inspection/testing of aircraft and equipment, including the 100-hour | 790.4 | 100.0 | 80.1 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 1,982.7 | 779.7 | 851.2 |
| | | safety inspection and servicing performed in accordance with Federal Aviation Administration (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). | 2.3 | 4.2 | 4.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide OIT chargeback. | 25.5 | 0.0 | 25.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Core service: LAN/WAN credit. | 5.0 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide RSA for computer EPR services. | 25.1 | 10.0 | 10.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA for state telephone system, two-way communications, pagers, and service repairs. | 4.8 | 8.0 | 8.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide SLA final billing. | 53.9 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide RSA for central mail service. | 0.4 | 0.1 | 0.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide HR chargeback. | 38.1 | 0.1 | 38.1 |
| 3023 | Inter-Agency Building Leases | Sub-lease of Juneau hangar. | 5.5 | 5.5 | 5.5 |
| 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. | 45.4 | 25.0 | 25.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide RSA for legal services. | 5.2 | 4.7 | 4.7 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

| Object Class | | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|---|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,982.7 | 779.7 | 851.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management aviation liability insurance, property premiums, and overhead allocation. | 444.0 | 300.0 | 300.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | RSA for state accounting system, IRIS, ALDER, HRM. | 2.0 | 1.4 | 2.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | ADA | 0.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Education/training. | 0.5 | 0.0 | 0.0 |
| 3033 | Inter-Agency Aircraft | Trans - Department-wide | Rural airport permit fees and aircraft tie-downs (non-building). | 4.7 | 4.7 | 4.7 |
| 3036 | Inter-Agency Safety | Trans - Department-wide | Safety services, guard hire, background checks, security badges, etc. | 0.1 | 0.1 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Management/Consulting. | 3.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | DPS Administrative Services cost allocation. | 13.8 | 10.0 | 10.0 |
| 3038 | Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | RSA for DPS Commissioner's Office cost allocation. | 7.3 | 2.0 | 2.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1,131.3 | 988.8 | 988.8 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 4000 Commodities Detail Totals | | | 1,131.3 | 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). | 96.2 | 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. | 8.1 | 5.5 | 5.5 |
| 4004 | Safety | Law enforcement and safety equipment, fire suppression, locks, rope, chain, flares, transmitting equipment, and equipment for search and rescue operations. | 22.4 | 8.8 | 8.8 |
| 4005 | Building Materials | Building materials for Aircraft repair and maintenance | 0.0 | 0.3 | 0.3 |
| 4006 | Signs and Markers | Misc signs | 0.0 | 0.4 | 0.4 |
| 4007 | Asphalt | Misc supplies | 0.0 | 0.1 | 0.1 |
| 4011 | Electrical | Misc avionics supplies | 0.0 | 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 | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--------------|-----------------------------|------------------|--|----------------|---------------------------|-----------------|
| | | | 4000 Commodities Detail Totals | 1,131.3 | 988.8 | 988.8 |
| 4013 | Lube Oils/Grease/Solvents | | Lube oils, grease, and solvents for repair and maintenance. | 1.2 | 7.3 | 7.3 |
| 4014 | Bottled Gas | | Bottled gas, such as that used for welding, to perform repairs and maintenance. | 0.0 | 0.1 | 0.1 |
| 4015 | Parts and Supplies | | Parts and supplies required to repair and maintain aircraft and equipment, to include reserve stock. | 366.0 | 345.0 | 345.0 |
| 4016 | Paint/Preservatives | | Paint and preservative for repair and maintenance. | 0.0 | 2.5 | 2.5 |
| 4017 | Sand | | Misc fuel | 0.0 | 0.2 | 0.2 |
| 4018 | Surface Chemicals | | Aircraft surface chemicals for ice removal, traction, and dust control. | 0.2 | 1.0 | 1.0 |
| 4019 | Small Tools/Minor Equipment | | Small tools and minor equipment required for repair and maintenance. | 0.3 | 5.5 | 5.5 |
| 4020 | Equipment Fuel | | Fuel for aircraft, machinery, and ground vehicles. | 649.1 | 577.0 | 577.0 |
| 4022 | Commodity Transfer | | Year end miscoding | -12.2 | 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 | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 831.8 | 807.4 | 809.5 |
| 5301 Inter-Agency Receipts | | RSA for transport of prisoners and Gov's office. | 831.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | For use of Public Safety aircraft to transport prisoners primarily between Alaska and the contiguous United States | 0.0 | 40.0 | 40.0 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | Escorted transport of clients committed to hospitalization/treatment under Title 47. | 0.0 | 48.1 | 50.2 |
| 5301 Inter-Agency Receipts | PubSaf - Prisoner Transportation (512) | PT RSA. | 0.0 | 576.5 | 576.5 |
| 5301 Inter-Agency Receipts | PubSaf - Search and Rescue (513) | For use of Public Safety aircraft for search and rescue mission support. | 0.0 | 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) | | | 0.8 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior Year Recovery. | 0.8 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

| | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 689.5 | 376.8 | 440.9 |
| With Department of Administration | 543.5 | 319.7 | 383.8 |
| With Department of Public Safety | 26.1 | 12.0 | 12.0 |
| With Department of Transportation/Public Facilities | 104.1 | 29.8 | 29.8 |
| With Department of Military and Veterans Affairs | 10.6 | 10.6 | 10.6 |
| With Department of Law | 5.2 | 4.7 | 4.7 |

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--------------|---|--|----------------|---------------------------|-----------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide OIT chargeback. | 25.5 | 0.0 | 25.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Core service: LAN/WAN credit. | 5.0 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide RSA for computer EPR services. | 25.1 | 10.0 | 10.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA for state telephone system, two-way communications, pagers, and service repairs. | 4.8 | 8.0 | 8.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide SLA final billing. | 53.9 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide RSA for central mail service. | 0.4 | 0.1 | 0.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide HR chargeback. | 38.1 | 0.1 | 38.1 |
| 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. | 45.4 | 25.0 | 25.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide RSA for legal services. | 5.2 | 4.7 | 4.7 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk Management aviation liability insurance, property premiums, and overhead allocation. | 444.0 | 300.0 | 300.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide RSA for state accounting system, IRIS, ALDER, HRM. | 2.0 | 1.4 | 2.0 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|--|---|-----------------------|-------------------------------|------------------------|
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | ADA | 0.1 | 0.1 | 0.1 |
| 3029 Inter-Agency Education/Training | Admin - Department-wide | Education/training. | 0.5 | 0.0 | 0.0 |
| 3033 Inter-Agency Aircraft | Trans - Department-wide | Rural airport permit fees and aircraft tie-downs (non-building). | 4.7 | 4.7 | 4.7 |
| 3036 Inter-Agency Safety | Trans - Department-wide | Safety services, guard hire, background checks, security badges, etc. | 0.1 | 0.1 | 0.1 |
| 3038 Inter-Agency Management/Consulting | Admin - Department-wide | Management/Consulting. | 3.0 | 0.0 | 0.0 |
| 3038 Inter-Agency Management/Consulting | PubSaf - Administrative Services (525) | DPS Administrative Services cost allocation. | 13.8 | 10.0 | 10.0 |
| 3038 Inter-Agency Management/Consulting | PubSaf - Commissioner's Office (523) | RSA for DPS Commissioner's Office cost allocation. | 7.3 | 2.0 | 2.0 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2022 Governor (17280)
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-?104 | Aircraft Pilot | FT | A | GP | Fairbanks | 103 | 22A / B | 12.0 | | 84,104 | 1,246 | 6,469 | 52,828 | 144,647 | 144,647 | |
| 12-?105 | Aircraft Pilot | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 81,647 | 1,123 | 0 | 49,473 | 132,243 | 132,243 | |
| 12-?106 | Aircraft Pilot | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 81,647 | 1,123 | 0 | 49,473 | 132,243 | 132,243 | |
| 12-?134 | Aircraft Pilot | FT | A | GP | Anchorage | 100 | 22F / G | 12.0 | | 94,985 | 1,307 | 0 | 54,486 | 150,778 | 150,778 | |
| 12-1043 | Administrative Assistant II | FT | A | GP | Anchorage | 100 | 14G / J | 12.0 | | 58,286 | 829 | 2,000 | 41,446 | 102,561 | 82,049 | |
| 12-1309 | Aircraft Pilot | FT | A | GP | Anchorage | 100 | 22E / F | 12.0 | | 93,444 | 1,514 | 16,622 | 60,153 | 171,733 | 94,453 | |
| 12-1467 | Aircraft Pilot | FT | A | GP | Anchorage | 100 | 22F / G | 12.0 | | 96,525 | 1,570 | 17,615 | 61,684 | 177,394 | 97,567 | |
| 12-1547 | Aircraft Pilot | FT | A | GP | Anchorage | 100 | 22D / E | 12.0 | | 88,954 | 1,364 | 10,214 | 56,058 | 156,590 | 156,590 | |
| 12-1595 | Aircraft Pilot | FT | A | GP | Anchorage | 100 | 22C / D | 12.0 | | 87,282 | 1,441 | 17,435 | 58,143 | 164,301 | 90,366 | |
| 12-1920 | Public Safety Technician II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 40,053 | 593 | 3,081 | 35,000 | 78,727 | 78,727 | |
| 12-2036 | Aircraft Pilot | FT | A | GP | Fairbanks | 103 | 22G / J | 12.0 | | 100,946 | 1,542 | 11,148 | 60,915 | 174,551 | 174,551 | |
| 12-3017 | Safety Officer | FT | A | GP | Anchorage | 100 | 18D / E | 12.0 | | 68,855 | 1,022 | 5,458 | 46,717 | 122,052 | 122,052 | |
| 12-3032 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 37,791 | 534 | 1,057 | 33,389 | 72,771 | 72,771 | |
| 12-3056 | State Trooper | FT | P | AA | Anchorage | 100 | 77F / J | 12.0 | | 104,219 | 4,956 | 15,864 | 63,813 | 188,852 | 188,852 | |
| 12-3090 | Aircraft Pilot | FT | A | GP | Kotzebue | 160 | 22C / D | 12.0 | | 139,659 | 2,023 | 14,243 | 75,946 | 231,871 | 231,871 | |
| 12-3169 | Aircraft Pilot | FT | A | GP | Anchorage | 100 | 22C / D | 12.0 | | 87,282 | 1,432 | 16,781 | 57,897 | 163,392 | 163,392 | |
| 12-3200 | Aviation Program Manager | FT | A | SS | Anchorage | 100 | 24K / L | 12.0 | | 121,887 | 0 | 19,631 | 72,013 | 213,531 | 117,442 | |
| 12-3202 | Mechanic, Aircraft, Journey | FT | A | LL | Anchorage | 1AA | 54E / F | 12.0 | | 53,563 | 0 | 3,814 | 40,249 | 97,626 | 78,101 | |
| 12-3206 | Mechanic, Aircraft, Foreman II | FT | A | LL | Anchorage | 1AA | 51O / P | 12.0 | | 80,126 | 0 | 11,566 | 53,144 | 144,836 | 115,869 | |
| 12-3209 | M/Air Adjrn | FT | A | LL | Anchorage | 1AA | 53M / N | 12.0 | | 70,103 | 0 | 10,292 | 48,899 | 129,294 | 103,435 | |
| 12-3849 | Program Coordinator II | FT | A | SS | Anchorage | 100 | 20B / C | 12.0 | | 78,000 | 0 | 11,305 | 52,391 | 141,696 | 113,357 | |
| 12-3867 | Stock & Parts Services III | FT | A | LL | Anchorage | 1AA | 54F | 12.0 | | 54,735 | 0 | 9,870 | 42,965 | 107,570 | 107,570 | |
| 12-4229 | Aircraft Pilot | FT | A | GP | Nome | 137 | 22A / B | 12.0 | | 111,719 | 1,651 | 8,296 | 63,892 | 185,558 | 185,558 | |
| 12-4303 | Aircraft Pilot | FT | A | GP | Bethel | 150 | 22B / C | 12.0 | | 124,410 | 1,870 | 11,521 | 69,873 | 207,674 | 207,674 | |
| 12-N18006 | Aircraft Pilot | NP | N | GP | Anchorage | 100 | 22C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Total Positions | New | Deleted | | | | | | | | | | | Total Salary Costs: | 2,040,222 |
| | | | | | | | | | | | | | | | Total COLA: | 27,140 |
| Full Time Positions: | | 24 | 0 | 0 | | | | | | | | | | | Total Premium Pay: | 224,282 |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | Total Benefits: | 1,300,847 |
| Non Permanent Positions: | | 0 | 0 | 1 | | | | | | | | | | | | |
| Positions in Component: | | 24 | 0 | 1 | | | | | | | | | | | Total Pre-Vacancy: | 3,592,491 |
| | | | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.02%: | (546) |
| Total Component Months: | | 288.0 | | | | | | | | | | | | | Total Post-Vacancy: | 3,591,945 |
| | | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | | Personal Services Line 100: | 3,591,945 |

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: FY2022 Governor (17280)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 3,142,157 | 3,141,679 | 87.46% |
| 1007 Interagency Receipts | 450,334 | 450,266 | 12.54% |
| Total PCN Funding: | 3,592,491 | 3,591,945 | 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.

ORGANIZATIONAL CHART

