

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Aircraft Section Component Budget Summary

Component: 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 State Troopers to investigate crimes and enforce laws, statewide prisoner transport, search and rescue missions, criminal investigations support, 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 2023

The aircraft section flew 5,943 hours in support of the department's mission. This was a continuation of the critically important need for safe aircraft and well-trained flight crews. This represents a continued operational need that the department has recognized since t2020 and a trend overall of increased flight missions and requests for law enforcement in rural areas off the road system.

The department's Robinson R-44 and Airbus AS350B3e helicopters have continued to be utilized for 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, and other law enforcement missions where fixed wing aircraft are unable to safely land.

The aircraft section's A-Star helicopters (HELO2 and HELO3) utilized the Wes-Cam MX-10 thermal image camera system and Churchill Navigation map overlay system to locate missing persons throughout Alaska. The cameras have assisted in apprehending 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.

Department helicopters flew 889.6 hours including 130.4 hours performing search and rescue, 348.3 hours on patrol, 82.9 hours of pilot training, and 184.3 hours aiding investigation and apprehension. These helicopters are used to locate missing persons, assist with enforcement contacts and investigations, and perform medical evacuation flights.

The department's three large turbine powered fixed wing aircraft assisted with rural law enforcement and prisoner transport. These three aircraft flew 1,251.6 hours. These aircraft flew 512.4 hours for prisoner transport, 322.6 hours for passenger transport, and 183.1 hours for investigation and apprehension.

The department's light fixed wing aircraft flew 3,392.4 hours, including 1,748.4 hours on patrol, 62.8 hours for passenger transport, 308.4 hours for prisoner transport, 120.1 hours for search and rescue, 257 hours for pilot training, and 259.1 hours for investigation and apprehension. These light fixed wing aircraft are stationed across the state in multiple locations which allow quick law enforcement response into numerous Alaskan communities.

The aircraft section continued internal audits in FY2023 as part of the Safety Management System. The aircraft section continued to utilize a web-based Flight Risk Assessment Tool, 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 aircraft 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. The logs are reviewed regularly for ways to continually improve the safety of department pilot operations.

The aircraft section continued its collaboration with assigned Federal Aviation Administration (FAA) primary maintenance and operations inspectors to enhance the overall safety of aviation and ensure compliance with federal code. The aircraft section hired a full-time safety officer to manage the safety components of its operations.

The aircraft section transitioned to vendor-based maintenance. This required the maintenance positions be reclassified to Aircraft Maintenance Inspector positions. New vendor contracts will ensure maintenance is completed timely, accurately, and within budget constraints.

Key Component Challenges

MAINTENANCE – The primary search and rescue helicopters are currently maintained by third-party vendors at significant cost. 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". 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. The aircraft section struggles in establishing contracts with vendors in rural hub communities which are necessary to provide adequate maintenance.

AIRCRAFT PILOTS – The aircraft section is responsible for providing air transportation for department employees to effectively conduct law enforcement missions throughout the state. The current number of civilian pilots employed is not sufficient to accomplish the department's mission. The number of pilots and aircraft directly affect the ability to accomplish this mission. Additional pilots add security to schedules and regular flights to communities for prisoner transport, personnel movement, emergency law enforcement response, community events and command staff visits to these communities. The section's civilian aircraft pilots currently serve as both as primary instructors and complex turbine airplane, 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.

TIE DOWNS AND HANGAR LEASES – The department leases hangar and tie down facilities around the state to park and protect its aviation assets. The cost for these leases follow market inflation rates and are raising dramatically. Without hangar facilities in many communities the department relies on tie down spaces to secure aircraft in stormy or otherwise inclement weather.

Small Unmanned Aerial Systems (sUAS)- Technology changes have enabled the department to utilize sUAS devices to assist with search and rescues, tactical responses to high-risk events, and forensic mapping of large outdoor crime scenes and major motor vehicle crashes. The use of these devices has been ad hoc within the department and a growing need has been discovered in their use and deployment. These operations are governed by FAA licensing and specific case law for use by law enforcement. These are complex issues that require specific training, certification, maintenance, and a host of other tasks required to fully utilize use of this technology.

Significant Changes in Results to be Delivered in FY2025

Department aviation operations are governed by, and must comply with, federal regulations and department policies. Training events include light fixed wing stall spin awareness, upset recovery and emergency maneuver training, King Air 350i training (initial and recurrent), Reduced Vertical Separation Minimum training, Cessna C208 training (initial and recurrent), Tactical Flight Officer training (initial and recurrent), and helicopter training (initial and recurrent). The department's turbine aircraft (King Air, C208s, and AS350 helicopters) have a regulatory requirement to complete personnel training at regular intervals. Operations involving reciprocating engine aircraft or tactical flight officers are essential to the mission of the department. Training will be conducted to ensure safety (for employees and the public), as well as the department's ability to provide essential services. By policy, all out of state training events described above are required in FY2025 to continue flight operations.

In concert with the continued development of the Safety Management System the department will formalize the

Aviation Life Support Equipment and the Ground Support Equipment programs in FY2025 with dedicated funds forecasted to fund safety equipment.

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
<p>Contact: Pam Halloran, Administrative Services Director Phone: (907) 465-5501 E-mail: pam.halloran@alaska.gov</p>

Aircraft Section Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	30	34	Annual Salaries	3,226,522
Part-time	0	0	COLA	220,617
Nonpermanent	0	0	Premium Pay	298,699
			Annual Benefits	2,150,347
			<i>Less 5.57% Vacancy Factor</i>	<i>(328,609)</i>
			Lump Sum Premium Pay	0
Totals	30	34	Total Personal Services	5,567,576

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Aircraft Maintenance Inspector	2	1	0	0	3
Aircraft Pilot 1	7	3	0	6	16
Aircraft Pilot 2	2	1	0	0	3
Aviation Program Manager	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
Public Safety Technician 2	1	1	0	0	2
Safety Officer	1	0	0	0	1
State Trooper	1	1	0	0	2
Stock & Parts Services 3	1	0	0	0	1
Totals	21	7	0	6	34

Component Detail All Funds
Department of Public Safety

Component: Aircraft Section (2537)
RDU: Alaska State Troopers (160)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,729.4	4,640.6	4,640.6	4,684.4	4,924.9	5,567.6	883.2	18.9%
2000 Travel	292.0	82.0	82.0	83.0	83.0	83.0	0.0	0.0%
3000 Services	2,788.7	3,300.6	3,300.6	2,840.0	2,840.0	3,062.2	222.2	7.8%
4000 Commodities	2,061.6	1,045.6	1,045.6	2,125.1	2,088.3	2,165.9	40.8	1.9%
5000 Capital Outlay	166.7	0.0	0.0	165.0	165.0	165.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,038.4	9,068.8	9,068.8	9,897.5	10,101.2	11,043.7	1,146.2	11.6%
Fund Sources:								
1004 Gen Fund (UGF)	8,105.9	8,214.6	8,214.6	9,043.3	9,225.1	10,167.6	1,124.3	12.4%
1007 I/A Rcpts (Other)	932.5	854.2	854.2	854.2	876.1	876.1	21.9	2.6%
Unrestricted General (UGF)	8,105.9	8,214.6	8,214.6	9,043.3	9,225.1	10,167.6	1,124.3	12.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	932.5	854.2	854.2	854.2	876.1	876.1	21.9	2.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	28	30	30	30	30	34	4	13.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Aircraft Section (2537)
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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	9,068.8	4,640.6	82.0	3,300.6	1,045.6	0.0	0.0	0.0	30	0	0
1004 Gen Fund		8,214.6										
1007 I/A Rcpts		854.2										
Subtotal		9,068.8	4,640.6	82.0	3,300.6	1,045.6	0.0	0.0	0.0	30	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	43.8	1.0	-460.6	415.8	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services and travel costs. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Authority from Alaska Wildlife Troopers for Program Alignment	Trin	828.7	0.0	0.0	0.0	663.7	165.0	0.0	0.0	0	0	0
1004 Gen Fund		828.7										
Transfer authority from Alaska Wildlife Troopers for program alignment. The remaining balance is sufficient to cover anticipated expenditures.												
Subtotal		9,897.5	4,684.4	83.0	2,840.0	2,125.1	165.0	0.0	0.0	30	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Startup Costs for New Positions	OTI	-36.8	0.0	0.0	0.0	-36.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										
Reverse startup costs for two new civilian positions (\$18.4 each) include commodities to set up a workstation (\$6.0), and workstation build or reconfiguration of existing space (\$12.4) including office chair, desk, cubicle, etc.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		218.6										
1007 I/A Rcpts		21.9										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$240.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.6												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.7												
FY2025 PSEA health insurance (DPS employees) from \$1,573.50 to \$1,579.50 per member per month: \$0.1												
FY2025 GGU 5% Cost of Living Adjustment: \$173.0												

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

Component: Aircraft Section (2537)
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	
FY2025 PSEA (DPS) 3% Cost of Living Adjustment: \$10.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$52.4												
	Subtotal	10,101.2	4,924.9	83.0	2,840.0	2,088.3	165.0	0.0	0.0	30	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Aircraft Hangar and Tie Down Leases in Rural Alaska												
	Inc	158.2	0.0	0.0	158.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.2										
<p>Costs for leased hangars and tie-downs for aircraft are increasing. In FY2021, costs were \$178.1 compared to FY2023 where costs were \$336.3. Hangars lower the overall costs of maintaining aircraft and flying aircraft, since they limit exposure to the elements such as sun, wind, and snow which can cause costly repairs. Adequate funding for hangars will extend the life of the department's aircraft fleet and keep these assets well maintained.</p>												
Add Full-time Aircraft Maintenance Inspector (12-#162) for Quality Assurance												
	Inc	148.3	131.3	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		148.3										
<p>Add full-time Aircraft Maintenance Inspector (12-#162), range 19, located in Fairbanks, to help with coordinating vendor-based maintenance across the state and provide quality assurance. This new position will provide oversight of, and be responsible for, the maintenance of 44 aircraft used for the Department of Public Safety. The new position will perform routine aircraft maintenance tasks, schedule maintenance activities with vendors, and direct and monitor vendor maintenance activities to ensure timely completion and airworthiness.</p>												
<p>The Aircraft Section has two Aircraft Maintenance Inspectors in Anchorage. The inspectors coordinate vendor-based maintenance across the state and provide quality assurance by inspecting, certifying, directing, and assisting in the repair, maintenance, and overhaul of light single-engine to heavy multi-engine transport type fixed wing airplanes and light, medium and transport type helicopters. The new position will reduce the workload of the two overtasked Anchorage-based inspectors.</p>												
<p>The ability to meet the need of the aircraft section's responsibilities has begun to degrade with the large amount of work of vendor-based maintenance for the aircraft. Such degradation could result in grounded aircraft if maintenance schedules cannot be met or executed.</p>												
Add Two Full-time Aircraft Pilot 1 (12-#167, 12-#168) Positions to Meet Demand												
	Inc	408.3	374.3	0.0	32.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		408.3										
<p>Add two full-time Aircraft Pilot 1 (12-#167, 12-#168), range 22, located in Fairbanks and Nome to improve trooper response times.</p>												
<p>Currently, Nome and Fairbanks have one full-time Aircraft Pilot position each.</p>												
<p>The Nome pilot works a five day on, two days off schedule. During the Nome pilot's off days the region has no coverage to support search and rescue and emergency response calls.</p>												

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

Component: Aircraft Section (2537)
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

The Fairbanks pilot works an eight day on, six days off schedule with a temporary duty assignment aircraft pilot sent from Anchorage to cover the off-duty hours. Typically, the Fairbanks pilot will end his day at 1900 hours on his last day and the replacement pilot will arrive the following day at 1200 hours. At times the weather in Anchorage can be poor and the temporary duty pilot will be delayed.

There are many occasions where the need for an aircraft response is greater than the number of hours the Nome and Fairbanks based pilots are allowed to fly. These positions will allow for increased pilot support by eliminating the delay of the arriving pilot and by providing a secondary Pilot to be called in to service due to extenuating circumstances or emergencies.

Add Criminal Justice Planner (12-#161) to Support Small Unmanned Aircraft Systems Unit for Drone Operations

	Inc	154.1	137.1	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		154.1										

Add full-time Criminal Justice Planner (12-#161), range 21, located in Anchorage, to help with coordinating drone operations in the Department of Public Safety (DPS). The mission of the unmanned aircraft system (UAS) program is to provide aerial support and assistance to department personnel pursuant to their mission and requirements. The UAS program will augment current DPS air operations and are important tools to deploy when department aircraft are unavailable, when a mission is too dangerous for manned aircraft to be deployed, or when they are deemed more cost effective than conventional aircraft. Unmanned aircraft will be operated in a responsible manner, consistent with department policy, Alaska state laws, and federal rules and regulations; ensuring that the privacy rights of the people in the state of Alaska are respected.

The UAS is an evolving technology that has many useful applications for engineering and planning and has been adopted by state departments of transportation across the country. These aircraft save time, money, and can perform hazardous or tedious tasks safely and rapidly in the place of an employee's labor. They can aid in search and rescue operations, crime scene photography, crash reconstruction, hazmat scene deployment, major disaster scenes, storm damage, fire scenes, tactical situations, special border operations, communications tower inspections, public affairs events, maintenance, and training.

The new Criminal Justice Planner will provide oversight of and be responsible for (1) assisting in the tactical and administrative functions related to the UAS program; (2) maintaining a current list of all certified crew members to include remote pilots and visual observers; (3) maintaining the training records for crew members and compliance with State reporting requirements; (4) the condition, maintenance, and flight records of the UAS and its associated equipment within the data reporting software; and (5) registration and markings of all UAS owned and operated by their division in accordance with current Federal Aviation Administration (FAA) 14 CFR Part 107 regulations.

The new Criminal Justice Planner, will enable DPS to minimize risk to people, property, and aircraft during the operation of the UAS, continue to safeguard the right to privacy of all persons, reduce the risk of misuse of UAS, comply with the strict legislative reporting requirements, and ensure that department employees that operate and deploy a UAS are designated as Remote Pilots in Command (RPIC) as defined in the FAA and have received training on the proper and safe operation of an UAS.

Startup Costs for New Positions

	IncOTI	73.6	0.0	0.0	0.0	73.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.6										

Startup costs for four new civilian positions (\$18.4 each) include commodities such as a computer and monitors to set up a workstation (\$6.0), and workstation build or reconfiguration of existing space (\$12.4) including office chair, desk, cubicle, etc.

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

Component: Aircraft Section (2537)
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
	Totals	11,043.7	5,567.6	83.0	3,062.2	2,165.9	165.0	0.0	0.0	34	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Aircraft Section (2537)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		292.0	83.0	83.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			292.0	83.0	83.0
2000	In-State Employee Travel	In-state transportation costs for ferrying aircraft and for sending mechanics to locations where aircraft need repairs.	69.1	56.0	56.0
2002	Out of State Employee Travel	Out-of-state transportation costs for pilots and mechanics training, recertification, and transportation of aircraft for scheduled maintenance.	222.9	27.0	27.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Aircraft Section (2537)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,788.7	2,840.0	3,062.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,788.7	2,840.0	3,062.2
3000	Education Services	Registration/tuition fees for required training for pilots and mechanics.	309.7	270.0	270.0
3001	Financial Services	Financial Services, Fees, fines, judgement & settlement interest	0.0	44.2	44.2
3003	Information Technology	Microsoft license expenses.	0.1	0.0	0.0
3004	Telecommunications	Long distance, local, cellular, basic equipment rental, and satellite phones.	30.5	19.4	19.4
3005	Health Services	Medical services - includes pilot physicals.	8.7	7.8	7.8
3006	Delivery Services	Postage, freight, and courier service.	25.8	55.8	55.8
3008	Utilities	Utilities for aircraft hangars, storage, and offices to include natural gas, heating oil, electricity, water and sewer, and waste disposal.	204.9	62.6	62.6
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.	371.3	407.0	407.0
3010	Equipment/Machinery	Repairs, maintenance, and inspection/testing of aircraft and equipment, including the 100-hour	966.1	1,266.4	1,281.8

Line Item Detail (1676)
Department of Public Safety
Services

Component: Aircraft Section (2537)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,788.7	2,840.0	3,062.2
		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	Reduction of expenditures for Aircraft Usage RSA using the transfer code for expenditure adjustments. Other expenditures off-set by reduction are for security systems, printing, copying, binding, commission sales, laundry of mechanic's coveralls, and other services not specified in other categories.	-23.4	-189.0	-189.0
3011	Other Services	Increase in interagency chargebacks for new positions.	0.0	0.0	48.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT chargeback.	192.1	187.8	187.8
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Core service: LAN/WAN credit.	-0.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	5.6	5.4	5.4
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings.	125.3	112.9	112.9
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for HR	26.7	28.7	28.7
3023	Inter-Agency Building Leases	M&VA - Department-wide Sub-lease hangar space at Nome and Juneau International Airports.	0.0	17.6	17.6
3023	Inter-Agency Building Leases	Trans - Department-wide Rural airport hangars, storage	87.0	58.9	58.9

Line Item Detail (1676)
Department of Public Safety
Services

Component: Aircraft Section (2537)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			3000 Services Detail Totals	2,788.7	2,840.0	3,062.2
			facilities, and offices.			
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	0.0	0.8	0.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	349.9	370.4	370.4
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	10.8	11.2	11.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.5	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	State provided training.	1.2	0.0	0.0
3033	Inter-Agency Aircraft	Trans - Department-wide	Rural airport permit fees and aircraft tie-downs (non-building).	31.4	18.6	176.8
3036	Inter-Agency Safety	Trans - Department-wide	Interagency safety services	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	22.8	27.0	27.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	30.2	35.9	35.9
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	5.0	8.2	8.2
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Services prorate	7.0	11.8	11.8

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Aircraft Section (2537)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		2,061.6	2,125.1	2,165.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			2,061.6	2,125.1	2,165.9
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).	153.3	216.5	216.5
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.	11.5	10.2	10.2
4003	Scientific and Medical	Small medical supplies for first aid kits.	0.1	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.	38.6	74.9	74.9
4004	Safety	Commodities for new positions.	0.0	0.0	35.9
4006	Signs and Markers	Signage for Trooper safety.	1.3	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents for	11.2	13.0	13.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Aircraft Section (2537)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			2,061.6	2,125.1	2,165.9
		repair and maintenance.			
4015	Parts and Supplies	Parts and supplies required to repair and maintain aircraft and equipment, to include reserve stock.	673.7	978.9	978.9
4016	Paint/Preservatives	Parts for aircraft maintenance.	0.5	0.0	0.0
4017	Sand	Sand for traction.	0.2	0.3	0.3
4018	Surface Chemicals	Aircraft surface chemicals for ice removal, traction, and dust control.	1.4	0.3	0.3
4019	Small Tools/Minor Equipment	Small tools and minor equipment required for repair and maintenance.	3.1	2.0	2.0
4020	Equipment Fuel	Fuel for aircraft, machinery, and ground vehicles.	1,166.0	1,211.5	1,216.4
4022	Commodity Transfer	Reduction of expenditures for Aircraft Usage RSA using the transfer code for expenditure adjustments.	0.7	-382.5	-382.5

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

Component: Aircraft Section (2537)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		166.7	165.0	165.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			166.7	165.0	165.0
5002	Structures and Infrastructure	Miscoded transaction for work on aircraft (repairs).	5.3	0.0	0.0
5004	Equipment	Vehicles and equipment purchases	161.4	166.1	166.1
5009	Capital Outlay Transfer	Reduction of expenditures for Aircraft Usage RSA using the transfer code for expenditure adjustments.	0.0	-1.1	-1.1

Revenue Detail (1681)
Department of Public Safety

Component: Aircraft Section (2537)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			932.5	854.2	876.1
5301 Inter-Agency Receipts		Reimbursement of Search and Rescue and Prisoner Transport mission support.	932.5	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	25.0	25.0
5301 Inter-Agency Receipts	Gov - Department-wide	For use of Public Safety aircraft to transport executive branch officials authorized by the Governor for official business.	0.0	65.9	65.9
5301 Inter-Agency Receipts	PubSaf - Prisoner Transportation (512)	Prisoner Transportation Reimbursable Services Agreement	0.0	711.3	733.2
5301 Inter-Agency Receipts	PubSaf - Search and Rescue (513)	For use of Public Safety aircraft for search and rescue mission support.	0.0	52.0	52.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Aircraft Section (2537)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				895.0	895.8	1,054.0
With Department of Administration				586.8	604.1	604.1
With Department of Public Safety				41.4	55.9	55.9
With Department of Transportation and Public Facilities				266.8	217.4	375.6
With Department of Military and Veterans' Affairs				0.0	17.6	17.6
With Department of Law				0.0	0.8	0.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT chargeback.	192.1	187.8	187.8	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Core service: LAN/WAN credit.	-0.8	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	5.6	5.4	5.4	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings.	125.3	112.9	112.9	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for HR	26.7	28.7	28.7	
3023	Inter-Agency Building Leases	M&VA - Department-wide Sub-lease hangar space at Nome and Juneau International Airports.	0.0	17.6	17.6	
3023	Inter-Agency Building Leases	Trans - Department-wide Rural airport hangars, storage facilities, and offices.	87.0	58.9	58.9	
3024	Inter-Agency Legal	Law - Department-wide RSA for legal services.	0.0	0.8	0.8	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	349.9	370.4	370.4	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	10.8	11.2	11.2	
3028	Inter-Agency Americans with	Admin - Department-wide Americans with Disabilities Act	0.5	0.6	0.6	

Inter-Agency Services (1682)
Department of Public Safety

Component: Aircraft Section (2537)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
		Disabilities Act Compliance				
		funding (I/A transfer to DOA, Personnel).				
3029	Inter-Agency Education/Training	Admin - Department-wide	State provided training.	1.2	0.0	0.0
3033	Inter-Agency Aircraft	Trans - Department-wide	Rural airport permit fees and aircraft tie-downs (non-building).	31.4	18.6	176.8
3036	Inter-Agency Safety	Trans - Department-wide	Interagency safety services	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	22.8	27.0	27.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	30.2	35.9	35.9
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA for DPS Commissioner's Office cost allocation.	5.0	8.2	8.2
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Office of Professional Services prorate	7.0	11.8	11.8

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Aircraft Section (2537)
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-#161	Criminal Justice Planner	FT	A	GP	Anchorage	100	21C	12.0		83,928	5,975	0	54,639	144,542	131,120
12-#162	Aircraft Maintenance Inspector	FT	A	GP	Fairbanks	103	19C	12.0		75,621	5,798	5,817	53,584	140,820	127,744
12-#167	Aircraft Pilot 1	FT	A	GP	Fairbanks	103	22C	12.0		92,489	7,340	10,614	62,766	173,209	157,125
12-#168	Aircraft Pilot 1	FT	A	GP	Nome	137	22C	12.0		123,026	9,681	12,963	76,703	222,373	201,723
12-1043	Administrative Assistant 2	FT	A	GP	Anchorage	100	14K / L	12.0		64,716	4,607	0	46,497	115,820	105,065
12-1255	Aircraft Pilot 1	FT	A	GP	Fairbanks	103	22C / D	12.0		94,091	7,411	10,006	63,187	174,695	158,973
12-1309	Aircraft Pilot 2	FT	A	GP	Fairbanks	103	23K	12.0		122,343	9,724	14,247	76,957	223,271	203,177
12-1467	Aircraft Pilot 2	FT	A	GP	Anchorage	100	23J / K	12.0		117,495	9,305	13,208	74,463	214,471	195,169
12-1547	Aircraft Pilot 1	FT	A	GP	Anchorage	100	22D / E	12.0		94,975	7,520	10,659	63,838	176,992	161,063
12-1595	Aircraft Pilot 2	FT	A	GP	Anchorage	100	23F / G	12.0		109,209	8,663	12,473	70,639	200,984	182,895
12-1920	Public Safety Technician 2	FT	A	GP	Anchorage	100	11A	12.0		40,287	2,868	0	36,144	79,299	72,162
12-2036	Aircraft Pilot 1	FT	A	GP	Anchorage	100	22C / D	12.0		90,835	7,207	10,407	61,977	170,426	155,088
12-2093	Aircraft Pilot 1	FT	A	GP	Anchorage	100	22E / F	12.0		99,616	7,867	10,893	65,904	184,280	167,695
12-2094	Aircraft Pilot 1	FT	A	GP	Fairbanks	103	22D / E	12.0		97,092	7,686	10,874	64,827	180,479	164,236
12-2138	State Trooper	FT	P	AA	Anchorage	100	77C / D	12.0		98,870	4,469	5,756	63,307	172,402	156,886
12-2139	State Trooper	FT	P	AA	Fairbanks	99	77N / O	12.0		138,641	6,926	25,558	88,554	259,679	236,308
12-2150	Aircraft Pilot 1	FT	A	GP	Dillingham	137	22A	12.0		114,972	9,064	12,344	73,027	209,407	190,560
12-2156	Public Safety Technician 2	FT	A	GP	Fairbanks	103	11A	12.0		41,496	3,181	3,192	38,009	85,878	78,149
12-2157	Aircraft Pilot 1	FT	A	GP	Bethel	150	22A	12.0		125,892	9,211	3,500	73,907	212,510	193,384
12-3017	Safety Officer	FT	A	GP	Anchorage	100	18B / C	12.0		67,225	4,786	0	47,561	119,572	108,811
12-3032	Office Assistant 2	FT	A	GP	Anchorage	100	10A	12.0		37,791	2,690	0	35,086	75,567	68,766
12-3056	Aircraft Pilot 1	FT	A	GP	Anchorage	100	22C / D	12.0		93,046	7,339	10,048	62,762	173,195	157,608
12-3090	Aircraft Pilot 1	FT	A	GP	Kotzebue	160	22A	12.0		134,277	10,544	13,829	81,838	240,488	218,844
12-3169	Aircraft Pilot 1	FT	A	GP	Anchorage	100	22C / D	12.0		89,961	7,199	11,163	61,927	170,250	154,928
12-3175	Aircraft Pilot 1	FT	A	GP	Anchorage	100	22A / B	12.0		87,068	6,924	10,197	60,292	164,481	149,678
12-3176	Aircraft Pilot 1	FT	A	GP	Anchorage	100	22B / C	12.0		89,616	7,106	10,197	61,371	168,290	153,144
12-3200	Aviation Program Manager	FT	A	SS	Anchorage	100	24M	12.0		134,950	0	23,531	90,217	248,698	226,654
12-3202	Program Coordinator 1	FT	A	GP	Anchorage	100	18C / D	12.0		74,426	5,298	0	50,612	130,336	118,606
12-3206	Aircraft Maintenance Inspector	FT	A	GP	Anchorage	100	19B / C	12.0		73,132	5,651	6,252	52,714	137,749	125,352
12-3209	Aircraft Maintenance Inspector	FT	A	GP	Anchorage	100	19F / G	12.0		87,336	6,887	9,405	60,069	163,697	148,458
12-3849	Program Coordinator 2	FT	A	SS	Anchorage	100	20L / M	12.0		102,086	0	0	66,317	168,403	152,726
12-3867	Stock & Parts Services 3	FT	A	LL	Anchorage	1AA	54B / C	12.0		52,173	0	3,667	42,938	98,778	89,583
12-4229	Aircraft Pilot 1	FT	A	GP	Nome	137	22D / E	12.0		131,544	10,312	13,308	80,459	235,623	213,689
12-4303	Aircraft Pilot 1	FT	A	GP	Bethel	150	22E / F	12.0		146,297	11,378	14,591	87,255	259,521	235,362

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: FY2025 Governor (20959)
Component: Aircraft Section (2537)
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
		Total Positions	New	Deleted										Total Salary Costs:	3,226,522
														Total COLA:	220,617
	Full Time Positions:	34	4	0										Total Premium Pay:	298,699
	Part Time Positions:	0	0	0										Total Benefits:	2,150,347
	Non Permanent Positions:	0	0	0											
	Positions in Component:	34	4	0											
	Total Component Months:	408.0												Total Pre-Vacancy:	5,896,185
														Minus Vacancy Adjustment of 5.57%:	(328,609)
														Total Post-Vacancy:	5,567,576
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,567,576

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	5,360,726	5,061,960	90.92%
1007 Interagency Receipts	535,459	505,616	9.08%
Total PCN Funding:	5,896,185	5,567,576	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.

Department of Public Safety
 RDU: Alaska State Troopers (160)
 Component: Aircraft Section (2537)
 FY2025 Governor's Budget
 Position Totals: 34 PFT

